



CUMBERLAND  
CITY COUNCIL

**CUMBERLAND CITY  
COUNCIL**

**External Operational Plan  
2021-2022  
Quarter 3 Report**

# Acknowledgement of Traditional Custodians

Cumberland City Council acknowledges the traditional Custodians of this land, the Darug people, and pays respect to their elders both past and present.

# Integrated Planning & Reporting Framework

Under the *NSW Local Government Act 1993*, councils are required to develop a hierarchy of plans known as the Integrated Planning and Reporting (IP&R) Framework.

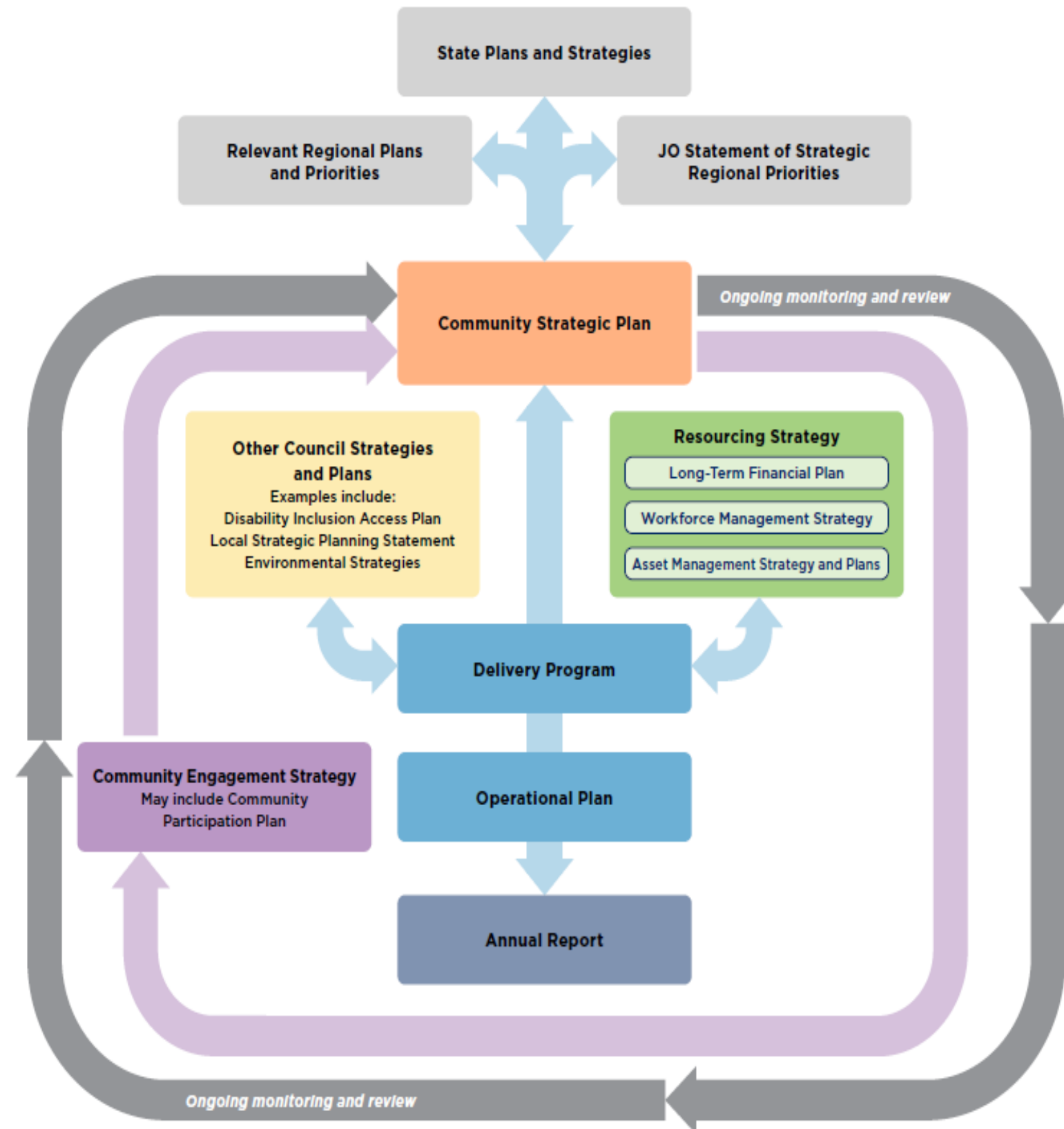
Councils undertake long term planning that is based on community engagement and the framework is designed to help councils plan sustainably for the future.

The IP&R Framework recognises that:

- Communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment and opportunities for social interaction, education, employment and reliable infrastructure.
- Communities do not exist in isolation; they are part of a larger natural, social, economic and political environment.
- Council plans and policies should not exist in isolation and are inter-connected.

The IP&R Framework is designed to give Council and the community, a clear and transparent picture of:

- Where we want to go (Community Strategic Plan)
- How we plan to get there (Delivery Program, Operational Plan and Resourcing Strategy)
- How we will measure our progress (Quarterly, Annual and State of the City Report).



## Introduction






Welcome to the Cumberland City Council Quarter 3 Operational Plan 2021-2022 update. The Operational Plan is Council's response to the community priorities as identified in the Cumberland Community Strategic Plan 2017-2027 (CSP), developed through extensive community engagement.

The Operational Plan informs the community about Council's service areas, projects and programs and the performance measures used to assess how Council is tracking towards achieving the Community's vision for its future. This report provides a summary of Council's progress over the third quarter in implementing the Operational Plan 2021-2022.

## Reading the Quarterly Report

Service status updates provide a snapshot of the overall progress for each service area, including achievements and highlights, along with issues and setbacks that are affecting the delivery of ongoing business activity.

Projects and programs are given a status, of either on-track, completed, needs attention, critical, on-hold or discontinued and includes a program update to keep the community informed of the progress.

Code	Status	Definition
	Completed	<ul style="list-style-type: none"><li>Project and/or Program has been completed.</li><li>The Project milestones and outcomes has been achieved.</li><li>The Program deliverables has been achieved.</li></ul>
	On-Track	<ul style="list-style-type: none"><li>Project and/or Program is progressing as planned for completion within the agreed timeframe or service level agreement.</li></ul>
	Needs Attention	<ul style="list-style-type: none"><li>Project and/or Program is delayed due to an issue and/or setback which is impacting the stated timeframe, and the deliverables.</li></ul>
	Critical	<ul style="list-style-type: none"><li>Project/and or Program is experiencing major delays, issues and/or setbacks.</li></ul>
	On-Hold	<ul style="list-style-type: none"><li>Project/and or Program has been postponed temporarily.</li></ul>
	Discontinued	<ul style="list-style-type: none"><li>Project/and or Program has been either cancelled or not proceeding for completion.</li></ul>

The performance indicators are methods of assessment used to review how Council is progressing towards achieving Output targets, including achieving set service standards and the strategic goals set in the Cumberland Community Strategic Plan 2017-27.

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## SERVICE UPDATES



### COMMUNITY AND ORGANISATION DEVELOPMENT

Libraries		Responsible Officer: Executive Manager Community and Culture		
Service Update		Issues and Setbacks		
<p>The Libraries have made significant achievements in managing the phasing in of re-opening libraries and face to face program reintroduction.</p> <p>There has been a more than proportional increase in library usage, with technology, visitation and library loans increasing significantly.</p>		<p>Issues with the complex re-introduction and changes to restrictions in public spaces and the recent surge of cases of COVID-19 has affected library staff numbers and challenged the ability to cover all eight library locations over the now reinstated regular hours.</p>		
Program	Status	Progress Update		
Library Operations	✓	<p>96,281 customers were welcomed back into our libraries with 97,652 loans in physical and digital collections from January to March 2022.</p> <p>Recruitment has been finalised for key front facing customer service roles in the Libraries with a view to resuming face to face service and programming.</p> <p>Libraries have continued to open and function in the extreme weather conditions and the ensuing internal building issues relating to leaks and other impacts of the weather.</p> <p>Library staff have been assisting residents and customers as we have been reopening and managing changing of restrictions and Public Health Orders with compassion and patience.</p> <p>Libraries have been working closely with the WHS team on risk assessments and safe work procedures for relevant library tasks.</p> <p>Libraries are stocktaking the collections and reviewing all collections held in each branch.</p>		
Library Programs and Activities	✓	<p>February saw the reintroduction of face-to-face programming for Library Storytimes and the return of Justices of the Peace volunteers.</p> <p>Libraries have maintained some Zoom sessions for Storytimes, English Conversation Classes, Auburn Poets and Writers and Creative Writing.</p> <p>The Library Programs team is planning the reintroduction of Term 2 programming which includes Baby Bounce, Toddler Time, English Conversation Classes, Coding Club, Homework Help and Clubs.</p> <p>The Libraries celebrated Mother Language Day, Lunar New Year, International Women's Day, Library Lover's and Harmony Day.</p> <p>Competitions for the community were held for Lunar New Year and Library Lover's Day.</p> <p>Forward planning and preparation has started for April School Holidays, National Simultaneous Storytime, Reconciliation Week and NAIDOC Week.</p> <p>Libraries have partnered with Dolly Parton Imagination Library and Westwords Living Stories Competition.</p> <p>Libraries are working towards implementing new ideas from the Disability Inclusion Action Plan into regular programming.</p>		
Library Systems / Collections	✓	<p>The Library's Systems team have participated in the replacement of the public catalogue PCs at Merrylands, Wentworthville, Regents Park and Guildford Libraries as well as the upgrade of Public Computers Centre PCs at Auburn and Guildford Libraries.</p> <p>Libraries are looking to integrate external digital collections such as Hoopla and Indy Reads into the Library Catalogue.</p> <p>An initiative to digitise Local Studies photograph collection and integrating into the Library Catalogue has commenced, working in partnership with our Library Management System.</p> <p>Auburn Library Technology Hub is being upgraded with the libraries working with Council IT on this project.</p>		
Performance Indicators - Measures		Target	Result	Comments
Utilisation - Public Library computer usage		90,000 sessions per annum	7,612	Public computers in the libraries have been available with some distancing and time restrictions still in place during this quarter. Those measures will be relaxed this quarter with more computers and times available for customers.


Libraries		Responsible Officer: Executive Manager Community and Culture	
Performance Indicators - Measures	Target	Result	Comments
Utilisation - Wi-Fi own devices usage	90,000 session per annum	17,199	Wi-fi access has been available from within the library branches and immediate surrounds for customer's own device usage. Wifi is available outside of library opening hours.
Participation - Number of new library members	6,000 per annum	1,980	1,980 new library members this quarter.
Utilisation - Number of library loans	500,000 all formats per annum	97,652	Includes all library loans, physical, ebooks and digital.
Resource standards - Number of library programs delivered face to face or online	650 programs per annum	193	Some library face to face programs have returned, and there is a mix of face to face and online programming.
Participation - Number of attendees at library programs, face to face and online	20,000 per annum all activities	6,250	A mix of participants in returning face to face programming and online attendees.
Loans and Lending Services - Lending, returns and circulation of library collections, and attendance at libraries	Loans: 500,000 all formats Attendance: 640,000 visitors	266,355	Loans: 97,652 Returns: 72,422 Attendance: 96,281
Recreational Activities - Provide recreational activities such as book clubs, knitting, games, craft groups in libraries	50 recreational programs and activities per annum	18	Book clubs, craft sessions, adult learning activities and programs were delivered this quarter.
Children's Programs and Activities - Provide children's literacy and storytime programs and activities over a variety of levels.	500 individual children's programs and activities per annum	302	302 library children's activities were provided both face to face and online this quarter.
Literacy, Multicultural, Diversity & Special Needs Programs - Provide programs	100 diversity programs per annum (when regulations allow)	8	Library has delivered Lunar New Year and Australia day activities this quarter.
Community Assistance Programs and Services - Library partnerships with community and government activities to provide community assistance in various services, such as -Justices of the Peace, Connect to Work, Tax Help, Technology training	100 community assistance programs per annum (when regulations allow)	25	Online English Conversation Classes were provided.

Events and Culture			Responsible Officer: Executive Manager Community and Culture	
Service Update		Issues and Setbacks		
<p>The delivery of Council's Australia Day COVID-safe event at Holroyd Gardens was a major highlight. The event focused on diversity and inclusion which resulted in the connection of the Cumberland community.</p> <p>The Granville Centre Art Gallery reopening took place with the exhibition Destiny Disrupted featuring an impressive quality of Arab Australian artists.</p>		<p>The impact of COVID-19 throughout the January - March period impacted the full delivery of in person programs including the Granville Centre Art Gallery public programs and artist in residence program.</p>		
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Peacock Gallery Precinct - Renovation	10%		N/A	The Peacock Gallery Precinct renovation project has recommenced with revision and update of draft concept plans for the transition of gallery spaces into multi-functional spaces suitable for exhibitions, programs and artist studios.
Peacock Gallery Precinct artist studio project	10%		N/A	The Peacock Gallery artist studios project is in progress. A program of residencies and artist led projects is planned for commencement in late 2022 following facility renovations.
Program	Status	Progress Update		
Cultural Plan		<p>The implementation of the Cultural Plan recommenced early 2022, following COVID-19 related delays throughout 2021. Cultural Plan activity includes a focus on the Cultural Plan priority areas of Recognising Cumberland's First Peoples' Living Culture (Priority 1) and Enhancing Place Identity and Activation (Priority 5).</p> <p>Example projects include artist led workshops for the development by school children of First Nations street flag banners for Parramatta Road, Auburn; delivery of Council's Australia Day program reflecting a diverse and inclusive Cumberland City including a contemporary music program featuring emerging Western Sydney artists; and the reopening of Granville Centre Art Gallery creating community participation in arts and cultural activity.</p>		
Gallery Exhibition Program and Public Programs		<p>Granville Centre Art Gallery reopened in January 2022 with the exhibition Destiny Disrupted curated by Nur Shkembi featuring a high-quality artist lineup of Arab Australian artists.</p> <p>Council also delivered a 'Community Rangoli Day' family public program at Peacock Gallery Precinct at Auburn Botanic Gardens in March 2022 celebrating the closing of the exhibition Diwali Bloom by Indian-Australian artist Gauri Torgalkar.</p>		

<b>Events and Culture</b>	<b>Responsible Officer: Executive Manager Community and Culture</b>
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Program	Status	Progress Update		
Major Events		Council delivered the Cumberland City Australia Day community event with all ages coming together at Holroyd Gardens for a COVID-safe community event featuring outdoor cinema, food, stage show from highly popular family character 'Bluey', and a live music program featuring the best in emerging contemporary music in Western Sydney. Council suspended the delivery of a Lunar New Year community event in the Lidcombe Town Centre due to COVID-19 and emerging variants at that time.		
Arts Studios Program		Granville Centre Art Gallery artist in residence/artist studio program was not delivered in this quarter due to COVID-19 and emerging variants at that time, with preference being given to the safety of artists and staff being preserved by artists developing artworks in their own homes or studios.		
Performance Indicators - Measures		Target	Result	Comments
Gallery Exhibition Program and Public Programs - Number of visitors to the Granville Centre Art Gallery, Peacock Gallery and Auburn Artist Studios		4,000 per annum	500	Granville Centre Art Gallery has seen modest visitation from community since reopening for 2022 considering the remaining impacts of COVID-19 and emerging variants, impacting confidence and willingness of communities to participate in public life especially in indoor environments, as well as the general reduction in activity in The Granville Centre due to the necessary health measure of NSW Health vaccination hub operating in the community centre.
Gallery Exhibition Program and Public Programs - Present programs at the Granville Centre Art Gallery		3 public programs per quarter	0	There have been no Granville Centre Art Gallery public programs presented in this quarter, with public programs scheduled to be reinstated from April 2022.
Gallery Exhibition Program and Public Programs - Presentation of Exhibitions at The Granville Centre Art Gallery		4 exhibitions per annum	1	The exhibition Destiny Disrupted has been presented at the Granville Centre Art Gallery.
Arts Programs - % of participants surveyed satisfied or highly satisfied with Council delivered arts programs		70%	0	There have been no public programs presented during this quarter, with public programs due to be reinstated from April 2022. As a result, there have been no applicable program participants to provide feedback.
Events - % of participants surveyed satisfied or highly satisfied with Council events		75%	0	A single in person event has been held in this quarter, Council's Australia Day celebration on January 26, 2022. No participants were surveyed at this event due to COVID-safe practices recommending all reasonable limitations to in-person face to face contact which is a general requirement of surveying event attendees. Anecdotal observation of event attendees confirms a positive attendee experience.
Events - Facilitate Cumberland Events Advisory Committee		4 committee meetings per annum	0	No Event Committee meetings were held this quarter due to the timing of the Local Government Election during which the Council Committee was not in operation.
Satisfaction - Community satisfaction levels met for Council festivals, events and programs delivered. Rated out of 5; 1 = not at all satisfied; 5 = very satisfied.		3.75/5 satisfaction per annum	0	Council's Australia Day celebration on January 26, 2022 was the only in person event held this quarter. No participants were surveyed at this event due to COVID-safe practices recommending all reasonable limitations to in-person face to face contact which is a general requirement of surveying event attendees. Anecdotal observation of event attendees confirms a positive attendee experience.
Cultural Plan - Implementation of Year 2 actions from the Cumberland Cultural Plan		100%	25%	Cumberland Cultural Plan actions have recommenced, and implementation is in progress. Completion of Year 2 actions will be reported at the conclusion of the period.

<b>Community Development</b>	<b>Responsible Officer: Executive Manager Community and Culture</b>
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Service Update	Issues and Setbacks	
<p>The Community Development team has shifted its focus to more capacity building outcomes in the community.</p> <p>Work has progressed in a number of areas which were placed on hold whilst COVID-19 restrictions were in place. These include the finalisation of action items in the Domestic and Family Violence Action Plan, Reconciliation Action Plan and Crime Prevention Plan.</p> <p>Volunteering programs are being re-established.</p>	Negotiating risk management changes relating to COVID-19 and impacts on the planning of events and activities.	
Program	Status	Progress Update
Community Education		<p>Community Education Programs have recommenced, with Aboriginal cultural awareness training completed with staff and with external community groups.</p> <p>Volunteer training and grant writing training sessions have taken place with the return of volunteers and a new round of community grants coming up.</p> <p>A number of online eCourses are in development for both grant writing and Aboriginal cultural awareness.</p>



<b>Community Development</b>	<b>Responsible Officer: Executive Manager Community and Culture</b>
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Program	Status	Progress Update
Community Grants	✔	The Community grants program went ahead with applications closing in September 2021, the report endorsed by Council in November 2021 and funds dispersed in November/December 2021.
Sector Development	✔	Council has continued to lead monthly community support sector meetings and ongoing networking and sector support continues in the targeted early intervention support network, domestic and family violence networks, grant training sessions, information bulletins and sector volunteer training sessions.
Domestic Violence (DV) Initiatives	✔	<p>Council continues to lead and facilitate the local domestic violence network groups.</p> <p>Education programs in domestic and family violence prevention and respectful relationships have been developed under the Crime Prevention Plan with partnerships established with a number of community organisations including Western Sydney Legal Centre, CRN, and Zen Tea Lounge.</p> <p>The Domestic Violence Community of Practice group has been reconvened with Council as lead and Council has joined additional domestic and family violence working groups across the sector.</p>
Volunteer Programs	✔	<p>Council's volunteer programs have recommenced with COVID-19 safety protocols and guidelines in place.</p> <p>Additional volunteer recruitment is currently underway, and development of a volunteer management system is being supported by Council's IT department to streamline processes and increase equity and access for the community in volunteering services.</p>

Performance Indicators - Measures	Target	Result	Comments
Satisfaction - Percentage of community organisation satisfied with support and capacity building initiatives provided.	>75%	100	<p>Council continues to support community organisations through the Cumberland Community Exchange Network.</p> <p>Council is currently facilitating the Clubgrants process.</p> <p>Council has provided support to community organisations by assisting with locating and applying for funding opportunities.</p> <p>Council has taken the lead in the Domestic Violence Community of Practice Network.</p>
Community Education - Council's 'Discover Cumberland' civic education program delivered to schools and community groups	Deliver 35 community education workshops per year	0	Civic Education sessions have not been held this quarter due to COVID-19 restrictions.
Community Education - Year 3 actions in the Reconciliation Action Plan (RAP) implemented	100%	25%	Cultural awareness training has been completed for internal and external participants and the Aboriginal and Torres Strait Islander Consultative Committee meetings have been held.
Community Grants - Grants Program implemented in line with Community Grants and Donations Policy	February 2022	100%	The 2022 program will commence after 1 July 2022 with the funding and project priorities still to be determined.
Community Grants - Clubs for Cumberland ClubGRANTS Scheme implemented and administered in collaboration with local Clubs to support local community organisations	August 2022	50%	Council staff have assisted in the preparation and administration of the ClubGrants process, and Clubgrants are now open for applications.
Sector Development - Delivery of sector support initiatives	8 per term	10	<p>Cumberland Community Exchange meetings have occurred during this quarter with Council as a lead.</p> <p>Participation in committees/ inter-agencies during the quarter included Cumberland Linker Network, Western Sydney Multicultural Advisory Group, Cumberland Youth Interagency, Cumberland Domestic and Family Violence Group, Auburn Hospital Community Council, Western Sydney Community Forum.</p> <p>In addition, there is regular information sharing with local community organisations through a google groups forum.</p>
Domestic Violence - Year 4 actions in the Cumberland DV Sector Action Plan implemented	100%	100%	<p>Actions have been completed for the Domestic and Family Violence Action Plan and Crime Prevention Plan including partnerships with local schools for education campaigns and the light up orange for domestic violence awareness at Council facilities.</p> <p>All domestic and family violence sector meetings have reconvened for 2022 and new goals are being established.</p>
Volunteer Programs - Volunteer participation is managed in compliance with the National Volunteer Standards	200 volunteers	100%	<p>Volunteering programs have recommenced with additional COVID-19 safety protocols.</p> <p>Recruitment for additional volunteers is underway with additional training and induction sessions for the program and the purchase of a volunteer management system is being finalised.</p>




Children and Youth Development			Responsible Officer: Executive Manager Community and Culture	
<b>Service Update</b>			<b>Issues and Setbacks</b>	
<p>The Children and Youth Development team have made significant achievements over the quarter including completing the draft 2022 – 2026 Youth Strategy. Council's school based apprenticeship initiative has placed two young people in traineeships within Council. The recruitment and onboarding of nine new Youth 4 Youth group members has taken place and the Cumberland Youth Interagency continues to connect local youth organisations with Council.</p> <p>The Children's Development team have created collaborative partnerships with the education and care sector in Cumberland to build the capacity of the sector. Community programs and school holiday programs have returned to face to face and the Bush School is now at pre COVID-19 capacity.</p> <p>The Dolly Parton Imagination Library initiative has commenced in partnership with the Libraries team, providing free books to all babies born in 2022 in Cumberland.</p>			<p>The Children and Youth Development team have vacant positions which has created some challenges in completing strategy action items in both the Children and Families and Youth Strategies.</p> <p>COVID-19 uncertainty is ongoing within the community with a reluctance to return to in-person gatherings in large groups.</p>	
<b>Project</b>	<b>Complete % or Date</b>	<b>Status</b>	<b>YTD % Expenditure</b>	<b>Progress Update</b>
Odds on Youth (Department of Responsible Gambling)	100%		100%	All actions for this project have been completed and Council has acquitted the funds and there is no further action required.
<b>Program</b>	<b>Status</b>	<b>Progress Update</b>		
Children's Development		<p>Year 3 delivery of the Children and Families Strategy action items have commenced, and the completion of Year 2 outstanding actions is underway.</p> <p>Matters that are outstanding were delayed due to COVID-19 restrictions and lockdowns.</p> <p>The Children and Youth Development team commenced work on the Child Safe Action Plan to align Council with the new Child Safe legislation. This included presentations to key staff and the implementation of Child Safe Guidelines.</p>		
Youth Development		<p>A final draft of the Cumberland Youth Strategy 2022-2026 has been completed and is ready to be presented to Council. The themes of the draft Strategy include Access &amp; Inclusion, Connectedness &amp; Identity, Wellbeing &amp; Resilience and Pathways &amp; Independence.</p> <p>The Youth team are overseeing Council's School Based Apprenticeship Program with three trainees being recruited from local schools. The Youth Advisory Committee is being reinstated, giving young people in Cumberland a voice within the community.</p>		
<b>Performance Indicators - Measures</b>		<b>Target</b>	<b>Result</b>	<b>Comments</b>
Cumberland Children and Families Strategy - Deliver and implement Year 2 Strategy Actions		2021	77	<p>Currently 31 out of 40 action items are either on track or completed. There are five action items from Year 2 nearing completion which were delayed due to COVID-19 lockdowns and restrictions.</p> <p>Initiatives for all Year 3 Strategy action items have commenced, with continuous progress made with ongoing actions in Years 1-4.</p>
Children and Families Programs - Percentage of participants at Council's Children and Families Programs that would recommend the program to another		>75%	85%	Nine school holiday activities, three community nature/literacy sessions and one Child Protective Behaviours Initiative took place. The Healthy Kids Pitch initiative occurred and six Woman in Sport Roadshow Activities were held.
Child Protection Training - Percentage of required staff completing child protection training		>25% a quarter (100% by the end of the year)	100%	This quarter the Child Protection eLearning modules were reviewed and updated to include a change in Child Safe Legislation and the whole organisation will complete the Child Protection refresher eLearning module in Q4. Cumberland's Child Safe Organisation training will be delivered to Council volunteers in Q4.
Child Protection Team meetings - Facilitate Child Protection team meetings each quarter		2 per quarter	3	Child protection team meetings have been facilitated in January, February and March with approximately 70% attendance.
Cumberland Youth Strategy - Implementation of the Cumberland Youth Strategy and delivery of priority areas within timeframes documented in the Strategy		5 priorities per year	100%	The Cumberland Youth Strategy 2017 to 2021 was completed and reported to Council and the Youth Development Team consulted 213 young people and sector professionals to provide feedback via surveys and workshops. The Youth Development Team has finalised the Cumberland Youth Strategy 2022 - 2026.
Youth Programs - Percentage of participants of Council's Youth Programs that would recommend the program to another young person		100%	100%	100% of young people would recommend Council programs to another young person.
Youth Programs - Percentage of Council's Youth Programs that involve youth participation in their planning		100%	100%	100% of Council's Youth Programs involve youth participation in their planning.

Social Inclusion and Wellbeing		Responsible Officer: Executive Manager Community and Culture		
<b>Service Update</b>		<b>Issues and Setbacks</b>		
<p>The Seniors and Disability team has successfully adapted programs and services to remain in line with Public Health Orders whilst still delivering valuable services to the community, including the launch of Over 55's Online Exercise Programs.</p> <p>Seniors Week was held with over 400 attendees at various activities and events, exceeding the targets set.</p>		<p>COVID-19 has continued to provide challenges for service delivery as well as attracting people to various events and activities.</p>		
Program	Status	Progress Update		
Over 55's Programs	✔	Six Over 55's programs returned across the Cumberland Local Government Area from January 2022 with 110 registered participants as well as the introduction of Council's first online class to ensure continuity of service in the event of further restrictions and ensuring accessibility for all whilst minimising cost to Council.		
Social Inclusion Programs	✔	Council's Social Support Group Programs returned with reduced capacity from January to February due to COVID-19 restrictions however program numbers increased during March as Public Health Orders eased, with the following held: 47 Wellness Programs 60 Over 55's Programs 17 Bus trips		
Transport Services	✔	Council's Transport Services returned at a reduced capacity from January to February due to COVID-19 restrictions.  Passenger numbers increased during March with the easing of Public Health Order restrictions with 1,571 trips provided to Seniors.		
Nutrition Services	✔	Council's Nutrition Services team continued to deliver frozen meals to the community three days per week and provide meals in a centre-based environment following a COVID-safe delivery model.		
Service Intake and Assessment	✔	<p>This quarter the Seniors and Disability Services area continued activities which included: 193 referrals for seniors 48 goal plans and annual reviews 30 new customers 326 enquiries</p> <p>The Service Intake and Assessment team reviewed 28 goal plans and annual reviews for National Disability Insurance Scheme customers.</p>		
Seniors Events	✔	<p>The Seniors and Disability Team facilitated 12 programs and events for the Seniors Festival 2022, including Seniors Have Talent morning teas, bus trips, exercise classes, dine-in movie days, wellbeing seminars, and technology webinars.</p> <p>443 senior residents attend the events and programs offered.</p>		
Performance Indicators - Measures		Target	Result	Comments
Community Reporting - Percentage of community reporting an improvement with their health and wellbeing after accessing Council's Seniors & Disability Services		>80%	0%	Survey results for this year are due in Q4.
Transport - Number of transport trips per annum		10,055 annually	1,571	1,571 transport trips for 96 senior customers, the target has been reduced from 11,909 to 10,055 trips annually by the funding body.
Group Support Programs - Number of hours of social inclusion individual and group support programs to seniors and people with a disability		48,334 annually	9,167	<p>Social Inclusion Team: 4,872.5 hours of group support to 66 Commonwealth Home Support Program funded customers and 660 hours of group support to 7 National Disability Insurance Scheme Participants.</p> <p>Lifestyle &amp; Leisure Links program: 1,970 hours of group support to 38 National Disability Insurance Scheme Participants.</p> <p>Social Inclusion: 1,371 hours of individual support to Commonwealth Home Support Program funded customers. Annual Target for Commonwealth Home Support Program Funding is 11,026hrs and 189 hours of individual support to National Disability Insurance Scheme Participants.</p> <p>Lifestyle &amp; Leisure Links Program: 106 hours of individual support to National Disability Insurance Scheme Participants.</p>
Nutrition Services Meals - Number of meals provided by Council's Nutrition Services team to seniors and people with a disability		37,961 annually	7,516	This quarter nutrition services delivered 7,516 meals to 89 Commonwealth Home Support Program funded customers. Annual Commonwealth Home Support Program funding target is 37,961.
Resource Standard Seniors - Number of customers accessing Council's Senior's and Disability Services		321 > 10%	326	This quarter we had 326 customers access the Seniors Services.

Social Inclusion and Wellbeing		Responsible Officer: Executive Manager Community and Culture	
Performance Indicators - Measures	Target	Result	Comments
Seniors Christmas Lunch - Five Seniors Ward Christmas Lunches to be held during the month of December	500 attendees	500	Not applicable this quarter.
Events and Programs - Deliver a variety of events and programs across the LGA for the Seniors Festival during the months of February to April	500 attendees	443	The Seniors and Disability team facilitated 12 programs and events for Seniors Festival 2022. The annual Golf Day was cancelled due to inclement weather. Overall, 443 senior residents attend events and programs offered.

Disability		Responsible Officer: Executive Manager Community and Culture		
Service Update	Issues and Setbacks			
<p>The Disability Services team has commenced the delivery of more regular activities this quarter and the resumption of the February - May program calendar.</p> <p>The Lifestyle &amp; Leisure Links Program has recruited two new Support Workers to manage activities.</p> <p>The Cooking Lesson Programs have expanded to enable the support of 10 customers on average per week.</p> <p>There has been an emphasis on increasing program participants in activities. Advertising and promotion has been a focus via local newspapers, Council's social networks, schools, support coordinators, sports groups and employment services.</p> <p>In recognition of World Down Syndrome Day on 21 March 2022, staff and customers embraced the theme 'Lots of Socks' by wearing long and loud socks at their Gym Session to symbolise the day and recognise the achievements of people living with Down Syndrome.</p>		Some reduced attendance at programs due to illness and COVID-19 isolation periods.		
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Develop a new Disability Inclusion Action Plan by 1 July 2022	50%		N/A	Consultation for Development of Council's 2022-2026 Disability Inclusion Action Plan has commenced.
Program	Status	Progress Update		
National Disability Insurance Scheme Programs		Seniors and Disability Services delivered 36 Lifestyle & Leisure Links Programs during this quarter.		
Implement the Disability Inclusion Action Plan		53 actions have either been completed or commenced implementation during years 1, 2, 3 and 4, with 98% of all actions either currently 'On Track' (24 actions), 'In Progress' (4 actions) or have been completed (25 actions).		
Performance Indicators - Measures	Target	Result	Comments	
Customer Access - Number of customers accessing Council's Senior's and Disability Services	321 > 10	326	326 customers accessed services and programs.	
Community Satisfaction - Active clients rating that the satisfaction level is 'met' with the provision of Seniors & Disability Services	90%	0	Not applicable this quarter, survey results are not due until Q4.	
Revenue - Amount of income generated through National Disability Insurance Scheme (NDIS) (Cumberland Lifestyles and Leisure Links & Social Inclusion)	256,000 annually	120,659	Quarter 3 total income generation \$120,659 Lifestyle & Leisure Links - \$104,211 Nutrition Services - \$1,072 Social Inclusion - \$15,376	
Implement the Disability Inclusion Action Plan - Implement remaining actions from the Disability Inclusion Action Plan	June 2022	98%	The fourth Disability Inclusion Action Plan progress report has been submitted with 53 actions either completed or commenced implementation during years 1, 2, 3 and 4. 98% of all actions are currently 'On Track' (24 actions), 'In Progress' (4 actions) or have been completed (25 actions).	
Access and Safety Committee Meetings - Convene Access and Safety Committee meetings	1 per quarter	1	One meeting was held during the quarter. Expressions of Interest are currently being sought for Council's Access Committee and are due to close on 26 April 2022.	

Customer Experience				Responsible Officer: Executive Manager Customer Experience and Technology	
<b>Service Update</b>			<b>Issues and Setbacks</b>		
<p>The National Local Government Benchmarking Program results revealed that Council's Customer Service team is achieving exceptional outcomes in comparison with other participating councils.</p> <p>Customer Service Centres are now operational in Berala and Wentworthville and Justice of the Peace services are now provided across all four Customer Service Centres.</p>			There were high numbers of staff absent in January and February 2022 due to COVID-19 isolation rules.		
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update	
Annual Benchmarking Report	100%	✔	100%	Benchmarking Report submitted to Director Community and Organisation Development.	
Voice of Customer Report	100%	✔	N/A	Council's 2020/2021 Voice of the Customer Report and Annual Customer Satisfaction Survey has been completed.	
Channel Management Strategy	0%	●	N/A	This Strategy is on hold due to structure changes, and it is anticipated that this will be finalised by Quarter 2 2022/23.	
Program	Status	Progress Update			
Operations and Strategy	✔	<p>The Digital Strategy has been finalised and the first Cyber Security Project has commenced with discussion with service providers.</p> <p>The current Customer Experience Strategy has been completed and will be reviewed pending structure changes.</p> <p>The Records Policy document has been drafted and submitted for approval/comment and a Records monitoring exercise was completed with State Archives and Records.</p> <p>A new Bookings structure has been implemented and is now being bedded into procedure.</p>			
Complaints and Feedback	✔	97% of complaints acknowledged within 3 business days. 94% of complaints resolved within 15 business days.			
Bookings Administration	✔	The Bookings team continues to engage with stakeholders to reduce customer complaints and encouraged customers to manage bookings online.			
Performance Indicators - Measures		Target	Result	Comments	
Customer calls - Percentage of customer calls answered in 60 seconds on average		>80% of answered calls within 60 seconds	100%	91.3% of calls answered within 60 seconds.	
Counter service - Percentage of customer service counter service enquiries attended to within three minutes		>80% of customer service enquiries attended to at the Counter, within 3 minutes	100%	81% of customers served within 3 minutes.	
Customer wait time - Counter contact average wait time		Less than 30 seconds	100%	2min 38 second average wait time.	
Abandoned calls - Percentage of Abandoned calls		Less than 4%	100%	1.87% abandonment rate.	
Percentage of Tier one Complaint resolved in accordance with Council's Compliance & Complaints Management Policy		100% resolved within 15 days	94%	122 of 130 complaints received were resolved within the target. 94% compliant.	
Webchats - Webchats answered within 30 seconds of being received		>80%	95.86%	95.86% achieved within 30 seconds.	
Customer wait time - Customer contact average wait time		Less than 3 minutes	83%	Average customer wait time 36 seconds.	
Bookings Applications - Confirmation of bookings applications processed		Within 10 days	100	<p>921 bookings were processed and confirmation took an average of seven days.</p> <p>There has been a delay in confirming bookings due to processing of 'Expressions of Interest' for Winter Season and regular financial year bookings for all community venues.</p> <p>30% of bookings were for private functions and confirmed within three business days.</p>	
Bookings enquiries - All booking enquiries responded to		Within 48 hours	99%	There were 2,005 ECM tasks completed during the quarter and 98.62% of these were completed on time. There has been an increase of tasks since the reopening of venues and hesitancy of utilising venues due to COVID-19.	
Operations and Strategy - Implementation of Council's Customer Experience Strategy		30 June 2022	100%	All projects are on track and ongoing.	

Community Centres			Responsible Officer: Executive Manager Customer Experience and Technology	
<b>Service Update</b>			<b>Issues and Setbacks</b>	
Staffed Community centres delivered the following partnership programs: - 1,000 Food parcels handed out with OzHarvest - Free Dance fit, yoga and table tennis classes in Term 1 with Reclink - Free Gardening classes with TAFE - Free English classes run by a volunteer - Free JP services run by a volunteer - Free citizenship assistance run by a volunteer			Reduction in numbers attending programs and shortage of volunteers to run additional center based programs due to COVID-19 restrictions.	
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Establish customer service functions at Berala and Wentworthville community centres	100%		100%	Both sites have been established and are now operational.
Program	Status	Progress Update		
Community Centre Operations Auburn, Berala and Guildford		Hiring of community centre spaces continued with utilisation rates at approximately 20-30%, due to customer hesitancy around COVID-19.		
Implementation of the Community Facilities Strategy		Implementation of the Community Facilities Strategy is on hold due to COVID-19 restrictions and will resume in Q4.		
Performance Indicators - Measures	Target	Result	Comments	
Utilisation - Increase in utilisation and revenue across staffed community centres	Increase of 15% from previous year	85%	Berala - utilisation remained at 20% Guildford - utilisation remained at 20% AC4C - utilisation increased by 10%  Utilisation rates remain affected by reluctance on the part of hirers due to COVID-19.	
Satisfaction - Community satisfaction score regarding the quality of community centres and facilities and access to community centres and facilities. Rated out of 5: 1 = not at all satisfied 5 = very satisfied.	Quality - 3.6 /5 Access - 3.8 /5	100%	Council has received positive feedback with regards to food relief support and partnership programs currently being run from all three staffed community centres.	

Information Systems and Data			Responsible Officer: Executive Manager Customer Experience and Technology	
<b>Service Update</b>			<b>Issues and Setbacks</b>	
<p>HR Reporting dashboards approximately 40% completed with the project due to be completed May 2022. The TechOne Assets Open Space, Fleet and Facilities Dashboards were completed.</p> <p>A new workflow active in TechOne was developed for the Ombudsman to replace Sharepoint, with a graph dashboard created to remove manual extraction and manipulation of data for reporting to Councils.</p> <p>The project for converting physical forms and email processes to TechOne Form and BPA process is ongoing.</p> <p>Project commenced to build API integration between TechOne Compliance Connector and NSW Planning Portal with the first round of testing and proof of concept scheduled for April 2022.</p> <p>GIS viewer in TechOne P&amp;R was updated using IntraMaps 21B mapviewer URL.</p> <p>The Names and Address Register Data was cleansed back to P&amp;R Go Live in Dec 2019 with a total of 28,665 records amended.</p> <p>Proof of Concept completed for the Seniors and Disability dashboard.</p>			Some issues have been raised within the CiA Uplift Projects which are currently being addressed as well as issues/setbacks with the TechOne Compliance Connector.	



<b>Information Systems and Data</b>	<b>Responsible Officer: Executive Manager Customer Experience and Technology</b>
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Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Digital Strategy Refresh	100%	✔	100%	The four year Digital Strategy has been developed.
CiAnywhere Uplift (TechOne CES Suite)	60%	✔	60%	<p>CiA Supply Chain Uplift commenced in January 2022. Currently in the testing phase with the Inventory Uplift scheduled to start from June 2022. The TechOne Contracts Module (already licensed) which will replace the current program (Smartsheet) is scheduled to start after Inventory implementation.</p> <p>CiA Project Lifecycle Management (PLM) implementation and CiA Capital Works Uplift have both reached testing phase and are scheduled to be completed together in May 2022. There were light delays due to resources being unavailable and a project change request approval taking longer than planned.</p>

Program	Status	Progress Update
GIS	✔	<p>Proposed street numbers issued as per customer requests for DA applications and issuing notification letters for new properties are being registered in TechOne Property &amp; Rating (P&amp;R).</p> <p>Interactive maps (IM) have been created for showing trees planted in year 2021 and trees to be planted near future.</p> <p>State Environmental Planning Policy (SEPP) datasets are being imported and updated in databases and IM for S10.7 certificates, DA applications and planning.</p> <p>Cumberland Local Environmental Planning Employment Zones are updated for the DPIE's new draft Employment Zones Reform.</p> <p>Data cleansing is ongoing for improving data accuracy and integration among TechOne business applications such as asset management, property and rating applications.</p> <p>Maintenance continues for land, property and assets records in TechOne and Intermaps.</p> <p>Map productions and QGIS map templates created as per customer requests.</p> <p>Ongoing responses to customer requests related to property addressing and land subdivisions.</p>
Business Systems	✔	<p>CiA Supply Chain Uplift commenced in January 2022. Currently in the testing phase of the project.</p> <p>CiA Project Lifecycle Management (PLM) Implementation and CiA Capital Works Uplift have both reached testing phase and are scheduled to be completed together in May 2022.</p> <p>TechOne Human Resources &amp; Payroll (HRP) review project commenced in February 2022. HR Reporting dashboards are approximately 40% completed and due to be finalised in May 2022.</p> <p>The project has commenced to build API integration between TechOne Compliance Connector and NSW Planning Portal with the first round of testing and proof of concept scheduled for April 2022.</p>

Performance Indicators - Measures	Target	Result	Comments
Access Management - Account creation, change or deactivation in corporate systems access privileges for users	< 2 working days from approval (15.5 hours - ServiceDesk) 2 hours for urgent deactivation requests	3	203 ServiceDesk requests with an average processing time of 3 Hours 28 Minutes.
Business system requests - Helpdesk cases business system requests	< 3 business days (23.25 hours - ServiceDesk)	8	878 ServiceDesk requests with an average processing time of 8 Hours 45 Minutes.
GIS data and mapping requests - Production of spatial data reports and map presentations	< 3 business days (23.25 hours - ServiceDesk)	4	222 Service Desk requests with an average processing time of 8 Hours 47 Minutes.
Business system or GIS upgrades or outages - Notification or upgrades/outages	10 working days prior	100%	<p>TechOne version upgrade went ahead at the beginning of March 2022, scheduled to be upgraded to production in April 2022.</p> <p>In January 2022 the GIS viewer in TechOne Property &amp; Rating (P&amp;R) was updated using IntraMaps 21B mapviewer URL, which is used to view the selected land or property in TechOne P&amp;R.</p>

Information Systems and Data		Responsible Officer: Executive Manager Customer Experience and Technology	
Performance Indicators - Measures	Target	Result	Comments
Continuous improvement of corporate systems - Key User Group meetings for the various TechOne system modules to discuss issues, improvements, training requirements and upgrades/ enhancements	Quarterly meetings	0	<p>Formal quarterly module based Key User Groups are yet to be established due to the impact of COVID-19 and lockdowns.</p> <p>Smaller and more frequent key user meetings have been occurring as part of the CiA uplift, new module implementations and continuous improvement activities.</p> <p>Relevant key users and management have also been consulted with regards to upgrades and systems program of works.</p>
Data reports - Report produced from corporate system	< 5 business days (38.75 hours – Service Desk)	11.23	19 Service Desk requests with an average processing time of 11 Hours 23 Minutes.
Systems Training Requests - Training date booked	< 2 business days (15.5 hours – Service Desk)	100%	24 training sessions delivered this quarter.
GIS viewer or business system upgrades - Upgrade of systems to ensure currency	1 per year	100%	<p>A TechOne version upgrade took place at the beginning of March 2022.</p> <p>The TEST environment was upgraded to the 2022A version of TechOne. The testing period ran with a few issues identified in Integrated Planning and Reporting. The go live to production was delayed to allow time for the issues to be resolved.</p> <p>The GIS viewer in TechOne P&amp;R was updated using IntraMaps 21B mapviewer URL, which is used to view the selected land or property in TechOne P&amp;R.</p>

Technology Services		Responsible Officer: Executive Manager Customer Experience and Technology	
Service Update	Issues and Setbacks		
Continued delivery of IT services to enable Council to continue its service delivery to the community.			
Program	Status	Progress Update	
Infrastructure Support		WiFi completed in all locations with the exception of Pools and most Children's Centres. Quotes for Pools have been received and site visits in Children's Centres have commenced.	
Client Support / Service Desk		All devices have been rolled out still awaiting printer deliveries to finalize equipment rollout. Ongoing as per requests and needs.	
Performance Indicators - Measures	Target	Result	Comments
Service - Average time taken to resolve a Service Desk request	< 2 business days (15.5 hours - ServiceDesk Reports)	7	Average service desk processing time of 6 hours 56 minutes.
Access management - User account -creation/computer access Days taken	< 3 working days from approval (23.25 hours – ServiceDesk Reports)	4	43 Service desk requests with average processing time of 28 hours 25 minutes. Most requests were completed under target however results were affected by 4 requests that took longer due to circumstances out of the control of the area.
Performance Indicators - Measures	Target	Result	Comments
Access management - Deactivation of computer access	< 2 hours for urgent request 1 day for non-urgent (7.75 hours – ServiceDesk Reports)	6	63 Service Desk requests with an average processing time of 6 hours.
Upgrades or outages - Notification or upgrades/outages	10 working days prior	100%	No outages in Q3.
Hardware requests - Laptop, General, Desktop, Mobile Phone, Tablet	< 10 working days after approval (77.5 hours – ServiceDesk Reports)	100	This quarter there were 110 hardware requests including 54 for PC\Laptop, 25 for mobile phones and 31 for accessories.















Technology Services		Responsible Officer: Executive Manager Customer Experience and Technology	
Asset management - Regular inspection of IT assets and sites	Asset register checked for completeness every month; every site visited every quarter	100%	Regular site inspections have resumed.

Education and Care	Responsible Officer: Manager Education and Care
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Service Update	Issues and Setbacks
<p>Three of Council's 14 Education and Care services are rated as Exceeding and 11 are rated as Meeting the National Standards.</p> <p>Virtual story times have been delivered to our Family Day Care Educators and children.</p> <p>Domestic Violence training has been delivered to staff to widen perspective on DV, to help identify, empower and support.</p> <p>Pemulwuy Children's Centre has increased its number of places at the centre from 65 to 85 to meet the needs of the community.</p> <p>Pemulwuy Children's Centre has participated in in "Exemplary Educators - Exemplary Early Childhood Educators At Work Study" which is a Multi-level Investigation project by Charles Sturt University, Queensland University of Technology and Macquarie University. The university chief investigators, project managers and researchers handpicked only early childhood services that had exceeded all the national Quality Standards.</p> <p>The security/holding deposit required when enrolling children has been eliminated, this removes the financial barrier for a number of families wanting to enrol their child in preschool.</p> <p>The Education and Care team has registered with Service NSW to accept \$500 vouchers for Before &amp; After School Care/Vacation care that parents can use to pay their fees at OOSH.</p> <p>Cumberland City Council is hosting the Local Government Educational Leaders networking platform.</p>	<p>COVID-19 cases among families, educators and household residents has caused issues including low numbers of staff available due to supporting families in isolation.</p> <p>Recruitment setbacks due to lower numbers of applicants applying for Educator positions.</p> <p>Recent weather events have restricted the general maintenance of centres.</p>

Program	Status	Progress Update
Long Day Care Centres	✔	High quality education and care has been delivered to the community through 9 long day preschools.
OOSH Services	✔	High quality Before and After School Education and care has been delivered to the community by 5 Out of School Hours programs, as well as 4 school holiday programs.
Family Day Care	✔	Family day care is a high quality Education and Care service that has continued to provide a specialized smaller group setting to the community.

Performance Indicators - Measures	Target	Result	Comments
Quality of Service - Percentage of services operating at 'Meeting' and/or 'Exceeding' National Quality Standards	100%	100%	3 Centres are rated as 'Exceeding' and 11 are rated as 'Meeting'.
Long Day Care - Long Day Care Centre utilisation	95%	83%	Occupancy is down due to ongoing impact of COVID-19.
Before School Care - Before School Care center utilisation	80%	44%	Utilisation rates are still lower due to COVID-19.
Performance Indicators - Measures	Target	Result	Comments
After School Care - After School Care Centre utilisation	90%	88	Utilisation rates still lower due to the ongoing impact of COVID-19.
School Holiday Program - School Holiday Program participation percentage of program capacity	80%	81	Target exceeded even with the ongoing impacts of COVID-19.
Family Day Care Full Time Equivalent (FTE) - Family Day Care utilisation FTE	100%	76	Lower numbers due to fewer educators and educators not open during Christmas/New Year period.
Family Day Care - Number of registered Family Day Care educators	30 annually	27	Numbers of Family Day Care registered educators have dropped this quarter due to ongoing impacts of COVID-19.
Professional Development and Training - Compliance with the essential training requirements for education and care staff	100%	100	Professional Development for the quarter was delivered online and via webinars due to COVID-19.

Strategy and Improvement				Responsible Officer: Manager Strategy & Improvement
<b>Service Update</b>				<b>Issues and Setbacks</b>
<p>TechOne Supply Chain uplift project commenced due to be completed May 2022 and the Human Resources &amp; Payroll (HRP) review project commenced in February 2022.</p> <p>The Quarter 3 Performance Report has been completed and is available on Council's website.</p> <p>The full suite of Integrated Planning and Reporting documents for 2022/23 are nearing completion.</p> <p>Support has been provided for internal transformational projects and increasing effort allocated to the Promapp Expansion Project.</p> <p>Successful project completion and retrospective review of the automated Business Case Process. Interactive sessions have been held with project champions for upcoming projects.</p> <p>Integrated Planning &amp; Reporting created a new report for Directors to get a visual on what is reported in the External Operational plan for their Directorate.</p>				<p>Strategy and Improvement has experienced setbacks due to project extensions and vacant positions at critical periods for projects and the review of IP&amp;R documents.</p>
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Development of a Business Improvement intranet and portal	100%		100%	<p>Council's innovation portal and the change and improvement page are live on the intranet.</p> <p>Internal communication streams will promote usage of the innovation hub and business improvement pages.</p>
Establish a Business Improvement Framework, plan, and support material	80%		80%	Development of the Draft Business Improvement Strategy is underway and due to be ready in Quarter 4 - pending lessons from a Pilot Service Review currently underway.
Establish a Change Management Framework and support material	80%		80%	<p>The Change Management Framework is in draft. The Strategy &amp; Improvement team is involved in internal transformational projects to provide change management support in quarter three.</p> <p>A review of the change management learnings from these projects will occur in quarter four and will give input to the draft framework.</p>
Promapp Expansion Project	20%		20%	Process management activities in quarter three have identified that numerous procedures are documented and stored in corporate systems other than Promapp. Engagement with the owners of these documents is ongoing to plan for mapping the processes at a later stage.
Review of the Resourcing Strategy	90%		90%	Individual strategies are now complete. A review of all strategies is being undertaken to ensure there is integration and alignment.
Establish a formal performance indicator framework	50%		50%	The performance indicator framework is in development following a refresh of the quarterly performance reporting program.
Conduct a wellbeing survey	5%		5%	The Wellbeing Survey has commenced and is due for completion in May 2022.
Plan for the 2021-22 Service Satisfaction Survey	100%		100%	This item is complete.
Other community engagement activities for the CSP review	100%		100%	This item is complete.
Support and assist the implementation of an automated QPR process in Tech One	50%		50%	This project is on hold with no further progress on the automation of the Quarterly Performance Reporting (QPR) and the use of dashboards and the TechOne Performance Planning module.
Program	Status	Progress Update		
Business Process Support		In quarter three, ongoing process reviews and support have been provided to technology projects that have resulted in process/task changes in the business.		
Service Reviews		<p>Significant work has been undertaken to determine a program of service review for the next Delivery Program period and a number of Service Reviews have been planned.</p> <p>Two service reviews commenced during Quarter 3 and are progressing well.</p>		

Strategy and Improvement		Responsible Officer: Manager Strategy & Improvement	
Program	Status	Progress Update	
Project Management	✔	A review is currently underway of the existing Project Management Framework and completed business cases.	
Change Management	✔	The Strategy and Improvement team is involved in internal transformational projects to provide change management support.  Learnings from these projects will contribute to establishing the Council's Change Management Framework, which is currently in draft.	
Integrated Planning and Reporting	✔	Development of the next suite of Integrated Planning and Reporting documents have been prepared.  A review is currently being undertaken to ensure there is integration and alignment. The delivery of all plans are due by 1 July 2022.	
Community Satisfaction Measurement	✔	Following completion of the Community Satisfaction Survey, a refreshed Community Strategic Plan has been developed with a review underway to ensure the community satisfaction measured as a result of this survey has set out the communities vision for the future of Cumberland City.	
Performance Data Management and Reporting	✔	Performance Data Management and Reporting continues to strengthen through the quarterly performance program at both the service level and business unit level. Automation of data is currently on hold.	
IT&S Projects	✔	<p>CiA uplift - Supply Chain: UAT has commenced.</p> <p>CiA uplift - Capital Works/PLM: System admin working on dashboards for Capital Works. System admin tidying up PLM (delayed due to implementation of Business Case form). UAT beginning in early April.</p> <p>Purple Monkey: currently engaging system champions, assisting in cleaning up G drives.</p> <p>Decommissioning legacy systems: 5 systems completely decommissioned (servers switched off). Waiting on quote to archive COP Pathway database.</p>	
Performance Indicators - Measures	Target	Result	Comments
Process documentation expansion - Number of Council's business processes documented	1 per business unit per quarter	2	<p>The process management system was updated to align with the new organisational structure which took affect in Q2.</p> <p>Cleansing of Promapp is continuing to be a focus working in partnership with the business to update or add new processes relevant to the new business areas.</p> <p>This quarter, process management has shown that the organisation has documented process and procedures currently stored in various formats and systems and the review will continue in Q4 to provide an overview of where core processes are kept.</p>
Project Management Compliance - Percentage of Corporate/Community projects registered on the PMO-C Register	100%	100%	The Project Management Framework is progressing with the establishment of a Project Management Office. Once fully established, compliance with the framework will be reported.
Project Management Compliance - Percentage of registered projects complying with PMF	Increasing every quarter until 100%	0%	This process will begin towards the end of the year when the formal business planning process begins for Council.
Change Management - Number of relevant projects receiving change management support	100%	4	Change Management support provided for four projects including: Organisational restructure change PLM implementation Ci and CiA uplift of Capital Works system Skype to TEAMS transition (Purple Monkey project).
Quarterly Performance Reporting - Completion of quarterly performance reporting within timeframes	Q1 – Nov Q2 – Feb Q3 – May Q4 - Aug	100%	The Quarter 2 External Operational Plan Performance report has been completed.
Budget Reviews - Completion of budget reviews within timeframes	Q1: Jul -Sep Q2: Oct – Dec Q3: Jan – Mar Q4: Apr – Jun	100%	All budget reviews completed on time.
Statutory Reporting - Percentage of compliance with Office of Local Government statutory reporting	100%	100%	All statutory reporting completed on time.
Integrated Planning and Reporting - Percentage of compliance with Integrated Planning and Reporting legislative requirements	100%	100%	All legislative requirements have been met.

Strategy and Improvement		Responsible Officer: Manager Strategy & Improvement	
Performance Indicators - Measures	Target	Result	Comments
Operational Plan - Preparation of Council's Operational Plan to be adopted by Council	June 2021	90%	The draft Operational Plan 2022-2023 has been prepared for review.
Annual Report - Preparation of Council's Annual Report to be adopted by Council	November (annually)	100	Development of the 21/22 Annual Report will commence in June 2022.
Corporate Plan - Completion of Business Plans	Q1 2021-2022	95%	Business Plans for the 2022-23 reporting period have been completed. Business Plans to be reviewed and information extracted and provided to relevant stakeholders.

Human Resources		Responsible Officer: Manager Human Resources	
Service Update	Issues and Setbacks		
<p>Implementation of Council wide mentoring program and Leadership program.</p> <p>Creation of an electronic HR staff reimbursement form. Rolled out Recruitment and selection refresher training.</p> <p>Commencement of the HR Payroll TechOne review project.</p> <p>Celebration of International Womens Day.</p> <p>Developed a Workplace Surveillance Policy.</p> <p>Updated Council's COVID-19 procedure and continued to manage the effects of COVID on the workforce.</p>	<p>Significant increase in HR matters across directorates as well as push back from staff not wanting to return to the office. Impacts of the COVID-19 Omicron outbreak in the third quarter.</p>		
Program	Status	Progress Update	
Recruitment and On-boarding	✓	<p>There has been a high turnover in staff and there will be a strong focus on recruitment in Q4. 64 job ads were posted in Q3.</p> <p>Roles that exist in the budget are only being advertised once approved by the Directors and new roles that are not in the current budget are required to be approved by the Executive Team and be presented at the Joint Consultative Committee prior to being advertised.</p> <p>New staff are being enrolled into the online corporate induction with induction content reviewed and is current. Content will be adjusted as required.</p>	
Learning and Organisational Development	✓	<p>The onboarding process is constantly being reviewed in the Pulse system and updated as required.</p> <p>Training sessions such as performance management training and recruitment training are continuing to be rolled over the year.</p> <p>The team is in the process of building the Learning Management System (LMS) where all essential tickets, licences and qualifications required for roles will be captured.</p> <p>Council has implemented a mentoring program and leadership program for Managers.</p>	
Generalist HR Support	✓	<p>Stage 2 of the Salary Harmonisation for the Education and Care unit has been completed.</p> <p>The Team have assisted Managers with implementing restructures and will continue to support Managers as required.</p> <p>The team is currently working with the IT team to improve HR reporting from the various HR systems and online forms have been created in TechOne to assist with capturing information in relation to internal transfers of staff, training requests, higher duties and offboarding.</p>	
Performance Indicators - Measures	Target	Result	Comments
Nil – All measures provided in Interim Operational Plan 2021-2022 are for internal purposes.			

Communications, Marketing and Media		Responsible Officer: Acting Manager Strategic Communications		
<b>Service Update</b>		<b>Issues and Setbacks</b>		
<p>Extensive media coverage on a range of different Council platforms including Council programs, initiatives and events.</p> <p>COVID-19 related messaging and service updates have continued to be delivered to the community.</p> <p>There has been an increase in promotion of community cultural celebrations in local print media and through the street flag banner program across town centres.</p>				
Program	Status	Progress Update		
Social Media	✔	Council is averaging two posts a day on council activities and initiatives and continue to have increased reach with our audience.		
Media Relations	✔	<p>Channel nine news coverage on positive imagination library program.</p> <p>SWR 999 and Alive 90.5 community radio coverage on New Mayor and Council run initiatives and programs.</p>		
Advertising	✔	Advertising placed in Auburn Review and ParraNews.		
Council Brand Management	✔	<p>Council Brand Management advice regularly provided to staff, stakeholders, grant recipient promotion submissions, eNews management - quality control for department's digital newsletters - Library eNews, Bee Keepers eNews.</p> <p>Updated letterhead templates to new accessible file format.</p> <p>Branding advice and quality control provided by comms team, design team and print centre.</p>		
Website	✔	Website received 579,479 page views for this quarter.		
Performance Indicators - Measures		Target	Result	Comments
Number of views: Facebook videos		Number of views across all mediums to increase	318,888	This is a combination of Facebook and Instagram reach: Facebook - 299,828 reach Instagram - 19,060 reach
Number of views: Mayoral Column		Number of views across all mediums to increase	324	The Mayors Column has been incorporated into the weekly Community News Update.  Further progress will be achieved with promotion of the online version in Q4.
Number of views: EDMs		Number of views across all mediums to increase	29,093	EDMs sent: 8 EDMs viewed: 29,093
Number of followers: Facebook		Number of followers to increase	26,684	Number of followers on Facebook: 26,684
Number of followers: Instagram		Number of followers to increase	2,872	Number of followers on Instagram: 2,872
Number of registrations: EDMs		Number of registrations to increase	101	New contacts added: 101
Number of registrations: E News		Number of registrations to increase	50	50 new subscribers between 1 January 2022 and 31 March 2022.
Number of press releases and other external communications		Three releases per week	10	On track.
Community is informed of Council operations and community information - Speed of crisis communications		Provide media statements to high profile incidents within three hours	0	2 hours.

## CITY SERVICES

Asset Management and Capital Works			Responsible Officer: Manager - City Maintenance	
Service Update			Issues and Setbacks	
Dellwood St South Granville streetscape works completed, 85% Merrylands CBD culvert works completed, Granville Park outer fields irrigation works commenced, Condition audit works for bridges and footpath network commenced.			Extreme wet weather is impacting on progress of works, COVID-19 continues to impact staff and contractors.	
Program	Status	Progress Update		
Roads	✓	The footpath and bridge asset condition audit is progressing and on schedule for completion by May 2022.		
Operational Support for Asset Management	✓	The asset register continues to be updated.		
Street Lighting	✓	All requests for additional street lights are attended to and design arranged for locations requiring additional poles. Delivery of on ground works are reliant on Energy Authorities, who have advised that they are experiencing delays due to COVID-19 and rain events.		
Construction Renewal, New Assets & Restorations	✓	Restoration works are progressing with Council targeting urgent and high-risk requests.		
Renewals	✓	The asset renewal program across all assets is 40% complete. The program was impacted by weather and COVID-19.		
Stormwater	✓	The latest stormwater asset condition audit identified that more funding is required for asset renewal.		
Open Space	✓	The open space renewal program continues and is also impacted by weather and COVID-19.		
Performance Indicators - Measures		Target	Result	Comments
Additional Street Lighting - % of requests for additional street lighting addressed within 21 days		95% of CRMs completed	100%	11 out of 11 completed = 100% 2022-January 3 2022-February 4 2022-March 4
Footpath Renewal - % footpaths renewals completed as per Annual Renewals Program		95% of Capital program	91%	31 out of 34 completed 100% = 91% (Capital Works Only).
Road Renewals - % road renewals completed as per Annual Renewals Program		95% of Capital program	43%	18 out of 42 completed 100% = 43% (Capital Work Only) - Work has been delayed due to rain events.
Buildings Renewal - % of buildings renewals completed as per Annual Renewals Program		95% of Capital program	42%	8 Project Completed out of 19 = 42% Building projects completed: - Granville Town Hall - Merrylands Admin GM and Councillor's Office - Holroyd Centre - Wentworthville Pool Balance Tank - Wenty Community Centre Service Desk - Letter boxes 21 Tavistock St Auburn - Merrylands Pool storage shed - LRCI Regents Park community centre
Open Space Renewal - % of parks renewals completed as per Annual Renewals Program		95% of Capital program	36%	4 Project Completed out of 11 = 36% Open Space projects completed: - LRCI Phillips Park Cricket Nets - LRCI Coleman Park Cricket Nets - Chester Street Merrylands Fencing & Vehicular access - Roberta Street Park
Bridges Inspections - All bridge inspections (Level 1) are carried out once per year		100%	100%	126 Bridges Inspected.
Traffic and Transport - Traffic Committee recommendations are implemented based on priority and funding provided through Technical Services budget		95%	0	Nil traffic facilities were constructed as designs are being finalised.
Capital Works - Percentage of works completed within Capital Works Program		95%	35%	This is a percentage of the annual budget verse actuals. The program was impacted by wet weather, COVID-19 and backlog of designs required.

City Maintenance			Responsible Officer: Manager - City Maintenance		
<b>Service Update</b>			<b>Issues and Setbacks</b>		
The drainage pit cleaning scheduled runs have assisted the impacts of extreme wet weather events by reducing the number of localised flooding related call-outs.			COVID-19 and wet weather has delayed the scheduled program.		
Program	Status	Progress Update			
Buildings	✔	Building maintenance continues to be delivered in the Recreation and Facilities area.			
Cleansing	✔	Extensive rain periods have caused delays in implementation of scheduled works. Council Staff responded to a large number of requests resulting from these weather events.			
Public Infrastructure	✔	There was a large increase in pothole requests due to heavy rain with more than 500 potholes attended to during February and March 2022. 95% of potholes and footpath uplifts were attended to and made safe.			
Streetscape	✔	Streetscapes maintained and serviced 90% of garden beds throughout town centres. Some scheduled maintenance was unable to be completed due to recent weather events.			
Performance Indicators - Measures		Target	Result	Comments	
Completion of maintenance requests - % of City Maintenance Customer Request Management (CRMs) requests completed		90% of CRMs completed within the service standard and timeframe	95%	95% of requests were completed within agreed timeframes. Including making areas safe and programming them for repair at a later date.	
Outstanding maintenance requests - % of city maintenance CRMS outstanding		10% CRMs outstanding	18%	Received CRMS = 2556 of which 2096 (82%) were completed and 460 (18%) remained outstanding at the end of the reporting period. Completion rate was below target due to recent weather events.	
Public infrastructure - Number of pits cleaned per month		250 pits	505	505 pits were cleaned during the reporting period, target was not achieved due to reprioritization of work due to recent weather events.	
Street sweeping - KM of streets swept per month		600 kilometres	19,475	19,475kms of roads were swept during the reporting period. This is significantly above target due to increase in resources committed to this service.	

Buildings Maintenance			Responsible Officer: Executive Manager Recreation and Facilities		
<b>Service Update</b>			<b>Issues and Setbacks</b>		
Building maintenance is ongoing including regular and scheduled maintenance and reactive requests or repairs. The grant funded works for the upgrade of security CCTV is progressing and will be completed early in Q4.			Building maintenance programs have been significantly impacted by severe storms and ongoing rainfall and weather events.		
Program	Status	Progress Update			
Buildings Maintenance	✔	Building maintenance and reactive repairs on track including grant funded improvements to security CCTV in key locations.			
Performance Indicators - Measures		Target	Result	Comments	
Buildings Maintenance - Percentage of customer request management (CRM) system requests completed within the service level agreement		>90% complete	97%	Building Maintenance requests are on track.	
Facility Maintenance - Percentage of compliance with facilities maintenance schedules for reactive repairs and requests.		>90% complete	80%	Facilities Maintenance schedule continues with some impacts due to COVID-19.	

Depot Operations			Responsible Officer: Executive Manager Recreation and Facilities		
<b>Service Update</b>			<b>Issues and Setbacks</b>		
Depot operations have continued providing fleet, plant, workshop and stores services. The Workshop and Fleet Service Review has been finalised with the development and commencement of a 12 month improvement plan.			There have been delays in vehicle servicing due to parts supply chain issues resulting from COVID-19. There are delays of 8-10 months on new vehicle supply due to worldwide semi-conductor shortage.		

Depot Operations			Responsible Officer: Executive Manager Recreation and Facilities		
Program	Status	Progress Update			
Stores	✔	Stores and sign shop activities are ongoing.			
Fleet and Plant Management	✔	Inspection and maintenance programs ongoing and compliance registrations are complete in accordance with RMS requirements.			
Performance Indicators - Measures			Target	Result	Comments
Maintenance schedules for leaseback vehicles - Percentage of completed maintenance schedules and inspections that meet compliance standards			90% complete	90%	Staff continue to manage regular servicing of their operational and lease back vehicles.
Maintenance schedules for plant and equipment - Percentage of completed maintenance schedules and inspections that meet compliance standards			90% complete	100%	All compliance registrations are complete.

Open Space Maintenance			Responsible Officer: Executive Manager Recreation and Facilities		
Service Update			Issues and Setbacks		
Open space maintenance continues including the preparation of sportsfields for sporting clubs such as the new professional field at Eric Tweedale Stadium. Playgrounds and equipment maintenance and other open space areas are ongoing.			<p>The significant and ongoing rainfall has impacted programs and there may be long term impacts to soil and turf. Staff continue to work closely with sporting clubs to try to minimise the impact of the rain on the season.</p> <p>COVID-19 outbreaks and close contact rules have impacted resources including both staff and contractors.</p> <p>Seasonal change overs were delayed due to flooding and ongoing rain impacting the cricket wicket covering for winter sports.</p>		
Program	Status	Progress Update			
Bushland and Riparian	✔	Bushland maintenance programs are continuing with some impact from wet weather.			
Sportsground	✔	Sportsground maintenance continues although there are major impacts from the wet weather.			
Parks	✔	Park maintenance continues however significantly impacted and delayed by ongoing rainfall.			
Performance Indicators - Measures			Target	Result	Comments
Bushland and riparian maintenance - Percentage completed for maintenance service schedules			>90% completion	71%	Bushland maintenance is impacted by the ongoing wet weather conditions.
Sportsground maintenance - Percentage completed for maintenance service schedules			>90% completion	79%	Sportsground maintenance is impacted by wet weather.
Park Maintenance - Percentage completed for maintenance service schedules			>90% completion	64%	Park maintenance continues although with significant impacts from severe wet weather.
Play equipment - Percentage of level 1 inspections per month			100 completion	100%	All required play equipment inspections undertaken each month.
Play Equipment - Number of play equipment inspections completed monthly			226 inspections	226	All play equipment is inspected atleast once per month.
Play Equipment - Percentage completed for maintenance service schedules			>90% completion	65%	Inspections and maintenance continue however there are significant delays to receiving parts due to COVID-19 impacts on the overseas supply chain and freight.
Floodlights and irrigation - Percentage completed for maintenance service schedules			>90% completion	85%	Flood lighting and irrigation maintenance continues with some delays to supply of parts due to COVID-19 impacts on supply chain.
CRMs/ work orders completed - Percentage outstanding			<10%	16%	Reactive repairs continue however there have been impacts on services due to wet weather.



Recreational Assets			Responsible Officer: Executive Manager Recreation and Facilities	
<b>Service Update</b>			<b>Issues and Setbacks</b>	
<p>The new Eric Tweedale centre is having strong utilisation for the field and function room and the gym membership is increasing every week to become a popular local health and wellbeing centre.</p> <p>The Golf Courses were impacted by the rain forcing several short term closures and impacting attendance significantly.</p> <p>The Holroyd Centre utilisation has recovered and is performing well. The Granville Centre bookings will return in July following the occupation of NSW Health vaccination centre.</p> <p>The Swim Centres are recovering from COVID-19 and have increasing attendance numbers.</p>			<p>The significant and ongoing rain and storms have impacted maintenance and also forced closures of both the Golf Courses and Swim Centres which has impacted income and operations.</p> <p>COVID-19 outbreaks and close contact rules have impacted the resourcing of both staff and contractors.</p>	
Program	Status	Progress Update		
Golf Courses	✔	Golf course maintenance continues however there have been significant impacts due to ongoing rainfall.		
Swim Centres	✔	Aquatic programs continue and have generally recovered from the impacts of COVID-19.		
Premium Facilities	✔	Premium park schedules are generally on track however there have been significant impacts due to ongoing rainfall.		
Holroyd Centre and Granville Multipurpose Centre	✔	The Holroyd Centre has generally recovered from the previous COVID-19 impacts to bookings. The Granville Centre is currently occupied by the COVID-19 vaccination clinic which is due to vacate at the end of the financial year.		
Performance Indicators - Measures		Target	Result	Comments
Premium Facilities - Number of pool attendees at all Council swim centres (Aquatic Centres) per year		400,000	84,443	Attendance at Council's Swim Centres is still impacted by COVID-19 as well as the ongoing rain and weather events.
Premium Facilities - Number of swimming carnivals		100	45	The number of Swimming Carnivals have been impacted by COVID-19 cancellations but are on track to achieve the annual target.
Premium Facilities - Water quality compliance with health regulations		100% compliance	100	Water quality compliance is consistent.
Premium Facilities - Learn to Swim enrolments per year		70,000	13,942	Enrolments at Learn to swim classes have been impacted by COVID-19 but are increasing.
Swimming Centres - Percentage completed for maintenance schedule and inspections		90% completion	90	The Swimming Centres maintenance programs continue on track with some impacts due to COVID-19 issues with supply chain.
Swimming Centres - Percentage of Aquatic Programs completed within schedules		>90% completion	95	The delivery of Aquatic Programs continue and have generally recovered from the impacts of COVID-19.
Golf Courses - Number of golf courses visits		70,000	11,311	The ongoing rain and flooding has impacted attendance also forced short term closures.
Golf Courses - Percentage of completed maintenance schedule and inspections		90	78	Golf course maintenance continues however there are significant impacts from the ongoing wet weather.
Gardens - Percentage of completed maintenance schedule and inspections		90	87	All inspections are completed and maintenance schedule works are ongoing.
Facility Utilisation - Granville Multipurpose Centre - Hours booked per week at the Granville Centre		13,520	0	NSW Health continues to book out the majority of the venue. Some of the smaller rooms utilised by community groups.
Facility Utilisation - Holroyd Centre - Hours booked per week at the Holroyd Centre		5,200	380	The utilisation of the Holroyd Centre has recovered from the impacts of COVID-19.
Play equipment - Number of play equipment inspections completed		60	100	All play equipment inspections were completed.
CRM and work order requests - CRM and work order requests - Percentage of requests outstanding		10	6	The CRMs are within the <10% target.

Compliance		Responsible Officer: Executive Manager Regulatory and Technical Services	
<b>Service Update</b>		<b>Issues and Setbacks</b>	
Council's Compliance team completed 2,424 customer requests during the reporting period.		<p>Due to recent weather events there was an increase in reports of overgrown residential premises which required investigation.</p> <p>Temporary arrangements had to be made for holding impounded animals due to flooding at Hawkesbury Animals Holding Facility.</p>	

<b>Compliance</b>	<b>Responsible Officer: Executive Manager Regulatory and Technical Services</b>
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Program	Status	Progress Update
Companion Animal Registration Program	✔	1,225 companion animal registrations were completed during the reporting period.
Abandoned Vehicle Program	✔	Council investigated 542 instances of abandoned vehicles during the reporting period, of which 27 were impounded.
Load limited Road Enforcement	✔	27 patrols of load limited roads were undertaken during the reporting period which resulted in 15 penalty notices being issued.
Illegal Dumping Program	✔	163 instances of illegal dumping of rubbish were investigated during the reporting period.
Overgrown Vegetation Program	✔	Council's program to investigate and action reports of overgrown vegetation was maintained during the reporting period.
Sediment and Erosion Control Program	✔	127 locations were inspected as part of Council's sediment and erosion control program during the reporting period.
Out of Hours Building Works Monitoring	✔	Council's Rangers and Development Compliance teams have responded to all out of hours building works complaints during the reporting period.
Environmental Protection Compliant	✔	Council's Rangers team completed 2,599 customer services requests during the reporting period.
After hours Pollution Response	✔	Council's Environmental Health and Rangers teams have responded to all after hours pollution matters.
Companion Animal Investigation	✔	Council's Rangers continue to provide patrols of the Cumberland area and undertake companion animal investigations when required.
Parking Patrol	✔	Council's parking patrol program continued during the reporting period.
Monitoring of Open Parks	✔	Monitoring of open parks was undertaken by Council's Ranger team during the reporting period,










Performance Indicators - Measures	Target	Result	Comments
Illegal dumping rubbish collected - Percentage of illegal dumped rubbish collected	100%	100%	All instances of illegally dumped rubbish were collected during the reporting period.
Load Limit Road Enforcement - Percentage of completed complaints investigated with heavy vehicles	100%	100%	All complaints relating to load limited roads were actioned during the reporting period.
Companion Animal Registration Program - Percentage of animal registrations completed within one week	100%	100%	100% of companion animal registrations were completed for the reporting period.
Sediment and Erosion Control Program - Sediment and Erosion Control Program- Percentage of building sites reported, inspected for Sediment and erosion control	100%	100%	100% of building sites reported to Council were investigated for suitable erosion and sediment controls.
Parking Patrols - Parking Patrols - Percentage of parking related complaints attended to	100%	100%	100% of parking related complaints received by Council were attended to during the reporting period.
Abandoned Vehicle Program - Percentage of reported abandoned Vehicles inspected	100%	100%	100% of abandoned vehicles reported to Council were inspected (542 investigations with 27 vehicles impounded) during the reporting period.

<b>Development Programs</b>	<b>Responsible Officer: Executive Manager Regulatory and Technical Services</b>
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Service Update	Issues and Setbacks
Council's Development Programs team completed 402 customer requests during the reporting period.	Due to the recent weather events a large number of requests were received in regards to overland flooding and stormwater related issues during the reporting period.












Program	Status	Progress Update
Regulatory Action	✔	During the reporting period, Council's Regulatory teams received 4,971 customer service requests and regulatory action was undertaken as required.
Fire Safety	✔	82 customer requests relating to fire safety were completed during the reporting period,
Swimming Pool Inspections	✔	40 customer requests relating to swimming pool compliance were completed during the reporting period,
Public Awning	✔	Council's Develop Programs team responded to public awning matters as required.
Cladding	○	This program has been on hold during the reporting period as recruitment for resources to undertake this program is in progress,

Development Programs		Responsible Officer: Executive Manager Regulatory and Technical Services		
Performance Indicators - Measures	Target	Result	Comments	
Regulatory Action - Percentage of customer requests acknowledged, and initial investigations commenced within 5 business days of receipt	100%	100%	100% of customer requests were acknowledged and initial investigations commenced within 5 business days of receipt.	
Fire Safety - Percentage of Annual Fire Safety Statements registered within 7 working days from receipt	100%	100%	100% of annual fire statements received were registered within 7 working days from receipt.	
Swimming Pool Inspections - Percentage of requests acknowledge within 7 business days from receipt and investigation initiated (exception: pool fencing 48 hours to initiate investigation)	100%	100%	100% of swimming pool related requests were acknowledged within 7 business days.	
Public Awning - Percentage of requests acknowledge within 3 business days from receipt and investigation initiated	100%	100%	100% of requested regarding public awnings were acknowledged and investigations initiated during the reporting period.	
Cladding - Percentage of requests acknowledge within 7 business days from receipt and investigation initiated	100%	100%	100% of cladding related requests were acknowledged within 7 business days from receipt and investigation initiated.	


Environmental Health		Responsible Officer: Executive Manager Regulatory and Technical Services		
Service Update	Issues and Setbacks			
The Environmental Health team's proactive surveillance and food inspection programs recommenced during the reporting period with 458 food premises and 57 skin penetration inspections completed.		Council's Legionella Surveillance Program was on hold during the reporting period due to the Environmental Health Team focusing on the food surveillance program which was delayed previously due to COVID-19 restrictions.		
Program	Status	Progress Update		
Food Safety Surveillance Program		458 food shop inspections were undertaken during the reporting period as part of Council's food safety surveillance program.		
Skin Penetration Program		57 inspections were completed during the reporting period as part of Council's skin penetration program.		
Legionella Surveillance Program		Council's legionella surveillance program was on hold during the reporting period due to the Environmental Health Team focusing on the food surveillance and skin penetration programs due to the Public Health Order restrictions.		
Cumberland Environmental Assessment Program		Council employed an Environmental Project Officer to implement this project. 46 audits of industrial premises have been undertaken in the first year of the program.		
Environmental Health Education Program		Face-to-face environmental health workshops have been on hold during the reporting period due to restrictions associated with COVID-19.		
Environmental Health DA Assessments		93 environmental health development assessments were completed during the reporting period.		
After Hours Pollution Responses		Council's Environmental Health and Ranger team continued to respond to all reports of pollution, including providing an after-hours response to such matters.		
Environmental Monitoring Program		This program has been placed on hold due to the reallocation of resources to other program areas.		
Environmental Health Complaint Response		Council's Environmental Health Team completed 369 customer service requests during the reporting period.		
Performance Indicators - Measures	Target	Result	Comments	
Food Safety Surveillance Program - Percentage of high and medium risk food premises inspected under Council's Food Safety Program	90%	50%	Council's Environmental Health Team recommenced the food safety surveillance program after the easing of COVID-19 restrictions. As a result, 458 premises were inspected during the reporting period.	
Skin Penetration Program - Percentage of skin penetration premises inspected under Council's Skin Penetration Program	100%	50%	57 premises were inspected during the reporting period as part of Council's skin penetration inspection program. The remainder of this program is envisaged to be achieved during the Q4 period.	
Legionella Surveillance Program - Percentage of water-cooling systems with safe and easy access inspected under Council's Legionella Program	100%	0%	Council's legionella surveillance program was on hold during the reporting period as Council's Environmental Health Team were prioritising food safety surveillance program.	
After Hours Pollution Response - Percentage of pollution incidents acknowledged within 24 hours of receipt	100%	100%	100% of after-hours pollution incidents were acknowledged within 24 hours of receipt.	

Waste		Responsible Officer: Executive Manager Regulatory and Technical Services	
<b>Service Update</b>		<b>Issues and Setbacks</b>	
Council's waste services continued uninterrupted during the reporting period.		Veolia's Clyde waste receival facility was closed for two weeks due to rail line closures following extreme weather events. Alternate waste tipping arrangements were implemented and Council's waste collection continued uninterrupted despite the difficult circumstances.	
Program	Status	Progress Update	
Domestic Waste Services	✔	The provision of Council's domestic waste service has continued in line with the commercial contract in place with United Resource Management (URM).	
Commercial Waste Services	✔	Council continued to provide commercial waste services to existing customers.	
Street and Park Waste Services	✔	Street and park litter bins continue to be serviced on routine schedules and any instances of illegal dumping removed.	
Performance Indicators - Measures		Target	Result
Missed domestic waste services - Percentage of missed service collections		Below 0.2%	0.01%
Kerbside clean-up services provided - Number of kerbside clean-up services provided		Up to 200 services provided per day and 100% services collected on time	100%
Commercial waste customers - Increased number of customers		Increase 5%	9
Street litter bins complaints - Number of complaints for missed services		Nil	2
New bin requests - Number of new bins provided		100% completion	100%
Waste collected - Volume of garbage/recycling/garden organics collected		100% volume collection	100%
Illegal dumping incidents - Percentage of illegal dumping incidents reported that are investigated and/or collected		100%	100%
			Comments
			The percentage of contractor at fault missed services across the reporting period was 0.01%.
			12,809 clean-up services were provided during the reporting period.
			Nine new commercial waste service commenced during the reporting period.
			Two complaints were received regarding missed street litter bin collections during the reporting period.
			186 new bin requests were completed during the reporting period.
			17,779 tonnes of garbage, 2,491 tonnes of recycling and 3,052 tonnes of garden organics material (total 23,322 tonnes) were collected during the reporting period.
			100% of illegal dumping incidents reported to Council were investigated and/or collected.

## ENVIRONMENT AND PLANNING

City Strategy				Responsible Officer: Executive Manager City Strategy	
<b>Service Update</b>				<b>Issues and Setbacks</b>	
<p>Submissions made include the Draft Design and Place SEPP and the NSW Parliament Inquiry into Planning of Schools Infrastructure.</p> <p>Council endorsed the proposed employment zones reforms from the Department of Planning and Environment and Council's endorsed strategic planning works program underway.</p> <p>Implementation of the Local Housing Strategy was ongoing and Council is working with Resilient Sydney on a new affordable housing steering group and working with Smart GPOP Steering Committee on Smart Places.</p>				Alternate arrangements in place in response to COVID-19 to maintain a reasonable level of service.	
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update	
Develop a Bike Plan	25%		N/A	Council is currently undertaking preliminary work on active transport opportunities in Cumberland City.	
Program	Status	Progress Update			
Heritage Advice		Council has undertaken early consultation with the community to identify new heritage items and conservation areas for inclusion in the Local Environmental Plan. These submissions are being reviewed and will inform the next stage of the process.			
Cumberland Heritage Committee		The Heritage Committee will be continued by the new Council. Expressions of interests are being sought for committee members for the new Council term.			
Cumberland Heritage Awards		This item is complete for 2021/22.			
Cumberland Heritage Rebate Program		This item is being processed in accordance with business and program requirements.			
Studies, Plans and Policies		Council studies, plans and policies are being progressed in accordance with the work program and business requirements.			
Economic Development and Innovation		Economic development and innovation activities are being progressed in accordance with the work program and business requirements.			
Infrastructure and Place Strategy and Planning Advice		Ongoing advice provided for local and State projects. Recent submissions include: - Draft Design and Place SEPP - NSW Parliament Inquiry into Planning of School Infrastructure			
Cumberland City Planning Controls		This item is complete.			
Corridor and Precinct Plans		The centres and corridors program is being progressed with consideration of the Department of Planning and Environment changed planning proposal process and technical report requirements.			
Urban Strategy and Planning Advice		Urban strategy and planning queries from internal and external stakeholders have been responded to and advice provided.			
Performance Indicators - Measures		Target	Result	Comments	
Cumberland Heritage Committee - Coordinate committee meetings		Compliance with meeting schedule	0	Future meeting dates will be determined once the new committee members are selected and endorsed by Council.	
Cumberland Heritage Awards - Heritage Awards administered in accordance with endorsed guidelines		100% compliance with endorsed guidelines	100%	The 2021 Heritage Awards were finalised at the 18 August 2021 Council Meeting.	
Cumberland Heritage Rebate Program - Rebate applications assessed in accordance with endorsed guidelines		100% compliance with endorsed guidelines	100%	Rebate applications assessed and letters issued to recipients consistent with guidelines. Works to be finalised by recipients prior to payment of rebate.	
Cumberland Heritage Rebate Program - Rebate funding approved and delivered in accordance with Council resolution		100% compliance with endorsed guidelines	100%	<p>Rebate funding applications processed and approved consistent with Councils resolution and policy.</p> <p>Letters have been issued to successful applications and final payments will be due upon completion of works and council approval of works.</p> <p>It is noted that only a small amount of approved works have been completed to date.</p>	

City Strategy		Responsible Officer: Executive Manager City Strategy	
Performance Indicators - Measures	Target	Result	Comments
Studies, plans and policies - Studies, plans and policies delivered in accordance with Council and NSW Government requirements	100% compliance with all requirements	100%	Cumberland LEP and DCP have been finalised and commenced November 2021.  Work has commenced on the Cumberland Local Housing Strategy Implementation Plan.  Council endorsed the preferred approach for the Department of Planning and Environment's Employment Zone Reforms and this was submitted to the Department of Planning.
Economic Development and Innovation - Studies, analysis, and initiatives delivered in accordance with Council and NSW Government requirements	100% compliance with all requirements	100%	Various programs and initiatives on track, particularly to assist businesses through COVID related restrictions.
Infrastructure and Place Strategy and Planning Advice - Maintain and enhance relationships to facilitate economic development and innovation through stakeholder engagement	Retain and increase stakeholder engagement	100%	Continuous identification of opportunities through networking and stakeholder engagement with private and public sector and tertiary and vocational training institutions, NFP sector and Business Chambers.
Cumberland City Planning Controls - Amendments completed in accordance with NSW Government and/or Council requirements	100% compliance with all requirements	100%	The Cumberland Local Environmental Plan 2021 was gazetted 5 November 2021 and the Cumberland Development Control Plan came into force on the same day. Council submitted our proposed changes to the Department of Planning and Environment's employment zones reforms.
Corridor and Precinct Plans - Plans delivered in accordance with NSW Government and/or Council requirements	100% compliance with all requirements	100%	Council's centre based planning proposals have progressed to the Department of Planning and Environment, who have requested further information for Granville Town Centre, Woodville Road corridor, and site specific locations at Merrylands, Guildford, Auburn and Lidcombe. Due to the newly released Guide to LEPs, further technical reports will also be required for these proposals.  The other tranches of the Centres & Corridors projects have been revised based on the Department of Planning and Environment's new planning proposal process.
Urban Strategy and Planning Advice - Strategic advice provided in accordance with requirements	100% compliance with all requirements	100%	Strategic planning advice has been provided to internal and external customers on the provisions of relevant land use planning controls, environmental planning instruments, Council policies and strategies.

Place and Engagement				Responsible Officer: Executive Manager City Strategy
Service Update				Issues and Setbacks
<p>Open Streets Program (Granville/Auburn) in the process of delivering.</p> <p>Secured \$120,000 funding for Places to Love Program and in the process of delivering (Wyatt Park).</p> <p>Successfully delivered Small Business Month Expo with over 100 people attending.</p> <p>Draft Community Engagement Strategy completed and waiting for Council endorsement for community exhibition.</p> <p>Steady increase in engagement projects.</p> <p>Homelessness program activated.</p>				<p>Alternate arrangements in place in response to COVID-19 to maintain a reasonable level of service.</p>
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Homelessness Project	50%		50%	<p>Homelessness officer recruited with internal and external homelessness training organised and homelessness and housing sector forum organised.</p> <p>LGA rough sleeper count completed.</p> <p>Assisting non for-profit sector in place activations/food vans and other support services.</p> <p>Homelessness committee established by Council and currently seeking committee members.</p> <p>General homelessness enquires and support completed.</p>

<b>Place and Engagement</b>	<b>Responsible Officer: Executive Manager City Strategy</b>
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Program	Status	Progress Update
Place Liaison	✔	<p>Commencing planning for Ramadan Activation, to be implemented in April 2022.</p> <p>Commencing planning Good Vibes Granville, to be implemented in May 2022.</p> <p>Secured \$120,000 grant under Places to Love.</p> <p>Smart Cities Program audit underway.</p> <p>Secured funding for installation of disabled parking sensors LGA wide.</p> <p>Homelessness program launched with three events planned.</p>
Community Engagement	✔	<p>Draft Community Engagement Strategy completed and awaiting Council endorsement.</p> <p>The Have Your Say platform is being utilised for providing opportunities for community participation.</p> <p>Community engagement is continually involved in facilitating and delivering programs to ensure there are opportunities for community participation via various mediums.</p> <p>Business partner model established.</p> <p>168,200 pages views approximately since launch of the new Cumberland Conversations portal on 10 January 2021.</p> <p>1,095 registered users which is a 30% increase since last update.</p> <p>Podcast at 12 episodes with almost 8000 listens.</p>
Crime Prevention and Community Safety Programs	✔	<p>Council's Crime Prevention Officer continues to oversee the delivery of CCTV and lighting in Public Spaces, and this is an ongoing priority responding to enquiries for safety and crime.</p> <p>Actions under the crime prevention plan continue to be implemented as restrictions are lifted including Community education programs, signage and lighting, fraud and robbery prevention and Domestic and Family Violence programs. Council's Crime Prevention Officer continues to attend local area command meetings and provide professional advice and recommendations to Council based on local trends and statistics.</p>
Seniors Units	✔	Managing inspections and enquiries from tenants as they arise.

Performance Indicators - Measures	Target	Result	Comments
Community satisfaction levels met for Council 's 'supporting local jobs and businesses' support program Rated out of 5 1 = not at all satisfied 5 = very satisfied	Satisfaction rating of 3.4 / 5 per annum	90%	There has been active involvement from the team to ensure face to face programs/webinars have been implemented. These have been measured with a success rate of 90%.
Cumberland Business Support Program Initiatives - 75% of participants surveyed are satisfied or highly satisfied with Council delivered business programs	Rating of >75%	90%	Satisfaction rate captured at 90% which included surveys from the State Government for Small Business Month.
Engagement Subscriptions - Increase engagement subscriptions and view on Councils engagement portal from previous year	Increase by 20%	30%	Total increase of 30% January 2022 - March 2022.
Place Management Model - Implement a place management model across the LGA, improve local centres and neighborhoods and improve access to and awareness of Council services, programs, and facilities	1,200 place management issues logged per annum	50	Focus on the delivery of local centre activations funded by the NSW Government, where access to Council's services and programs has and will be promoted.
Community Engagement and Participation Strategy - Deliver and facilitate programs that provide opportunities for community participation	3 programs held per quarter	100%	Draft Community Engagement Strategy has been completed and will be endorsed by Council for exhibition. 23 new stay informed projects 83 new consultations
Business Support Programs - Design and deliver programs in response to community needs	4 programs delivered per quarter	100%	Delivered small business month and Jobs and Skills expos and which was well attended, two cyber security workshops, one access and inclusion business talk and the 2021 Local Business Awards. Work is ongoing with Western Sydney University on the High Street Program and with the Greater Cumberland Chamber of Commerce to continue work program.
Cumberland Community Safety and Crime Prevention Plan - Implement and oversee the delivery of the CCTV in Public Spaces Program	100	100	CCTV program completed in Q3 from year 3 actions.

Environment Programs		Responsible Officer: Executive Manager Environment and Planning Systems		
<b>Service Update</b>		<b>Issues and Setbacks</b>		
<p>Three Sustainability Workshops were held that covered the topics of; Introduction to Wildlife Gardening, Weeds Dancing with Nature and Climate Action through Gardening.</p> <p>Council's Native Bee Hive program continued to grow, with a number of hive duplications being completed during the quarter. Council donated seven nesting boxes to Rookwood Cemetery to support native bird nesting.</p> <p>Council continued its tree grants implementation with over 600 trees planted this quarter as part of the Cooler Corridors program, street trees planting in five town centres across Cumberland and residential street trees as part of the Adopt-A-Tree program.</p> <p>Council provided a Native Plant Giveaway in March 2022 with 2,000 plants being given to residents to plant on their property.</p>		<p>Alternate arrangements in place in response to COVID-19 to maintain a reasonable level of service.</p>		
Program	Status	Progress Update		
Environmental Strategy and Programs	✓	<p>Three Sustainability Workshops were held that covered the topics of; Introduction to wildlife gardening, Weeds Dancing with Nature and Climate Action through Gardening.</p> <p>Councils Native Bee hive program continued to grow with a number of hive duplications being completed during the quarter and Council also donated seven nesting boxes to Rookwood Cemetery to support native bird nesting.</p> <p>Council continued its tree grants implementation with over 600 trees planted this quarter as part of the Cooler Corridors program, street trees planting in five town centres across the LGA and residential street trees as part of the Adopt-A-Tree program.</p> <p>Council provided a Native Plant Giveaway in March with 2,000 plants being given to residents to plant on their property.</p>		
Waste and Resource Strategy and Programs	✓	<p>Extra recycling and green waste services continued during January 2022 and February 2022. This allowed the community to dispose of additional material from the holiday period.</p> <p>Council organised extra Problem Waste Collection Services collection days to reduce the wait period for residents. Annual promotion of the service by a letter box drop to all households between February and April 2022. The service was also promoted on a billboard next to the M4 highway in March 2022.</p> <p>Bin Contamination Program resumed in February. Over 750 bins are inspected on a weekly basis, education flyers and stickers are tagged on contaminated bins.</p> <p>New bins were replaced in Council buildings to improve waste and recycling staff behaviour. Posters and educational material were provided alongside the bins and through internal communication.</p>		
Asbestos Management Strategy and Programs	✓	<p>Asbestos Management Plan for Cumberland City Council has been adopted by the WHS team. Council's WHS team and E&amp;RR will now begin to roll out training for all staff on the asbestos procedures. Training will begin with the outdoor staff in the City Services directorate. Information has been updated on Council WHS C-hub and the asbestos management section.</p> <p>Council organised 27 Asbestos Household Collection Service collections, which sees asbestos being picked up from residents households.</p>		
Litter and Illegal Dumping Prevention Programs	✓	<p>Despite Council running an illegal dumping assessment program targeting multi-unit dwellings throughout January and March, illegal dumping incidents have increased this quarter when compared to quarter 1 and quarter 2, however the illegal dumping assessment program saw a 50% reduction in occurrences within the project streets.</p>		
Problem Waste Collection Service	✓	<p>Council organised 1,500 Problem Waste Collection Service collections in quarter 3.</p> <p>Extra collection days were organised to reduce the wait period for residents. Annual promotion of the service by a letter box drop to all households between February and April 2022. The service was also promoted on billboard next to the M4 highway in March 2022.</p>		
Performance Indicators - Measures		Target	Result	Comments
Environmental Strategy and Programs - Number of actions and initiatives completed		Implementation of relevant actions under the Biodiversity Strategy and Urban Tree Strategy during 2021/22	4	<p>Tree Grants:</p> <ul style="list-style-type: none"> <li>- trees planted through the LGA parklands</li> <li>- street trees in five town centres</li> <li>- residential street trees – part of the Adopt-A-Tree program</li> </ul> <p>Native Plant Giveaway:</p> <ul style="list-style-type: none"> <li>- Five tree giveaway events were held across the LGA in March. 2,000 plants were provided to residents.</li> </ul>



Environment Programs		Responsible Officer: Executive Manager Environment and Planning Systems	
			<p>Biodiversity:</p> <ul style="list-style-type: none"> <li>- Two bee hives were duplicated and set up at residents home.</li> <li>- Seven nesting boxes donated to Rookwood Cemetery to support native birds.</li> </ul> <p>Three Sustainability Workshops held:</p> <ul style="list-style-type: none"> <li>- Introduction to wildlife gardening</li> <li>- Weeds Dancing with Nature</li> <li>- Climate Action through Gardening</li> </ul>
Waste and Resource Recovery Strategy and Programs - Number of actions completed	Implementation of relevant actions under the Waste and Resource Recovery Strategy during 2021/22	4	<p>The area has continued the additional recycling and green bin recycling service to support the community from December 2021 to February 2022.</p> <p>Compost rebates continue to be popular with 47 rebates.</p> <p>Problem waste service continues to be experience strong booking numbers with about 1500 collections picked up (Jan-March 2021).</p> <p>Council has received grant funding under the 'On The Ground Litter Prevention' Round 6. Council is receiving \$67,000 to install additional bins, deliver education campaign and install signage at Ray Marshall Reserve and Everley Park.</p>
Waste and Resource Recovery Strategy and Programs - Proportion of stickered bins e.g. blue/yellow/red – Number of contamination stickers issued Contamination rate %	80% Blue, 19.5% yellow, 0.5% red stickered bins Contamination rate less than 18%	750	Bin inspections as part of the Contamination Management Plan has resumed in February 2022, with 750 recycling bins inspected weekly. Bins are stickered, tagged and residents are provided with educational handouts to help reduce recycling contamination.
Asbestos Management Strategy and Programs - tonnes collected from bookings for the Asbestos Collection Program	6 tonnes collected	2.5	27 bookings for asbestos collections were received for pick up with approximately 2.5 tonnes of residential asbestos collected.
Asbestos Management Strategy and Programs - Number of bookings for the Asbestos Collection Program	70 asbestos collection bookings	27	27 bookings for asbestos collection.
Asbestos Management Strategy and Programs - Number of participants for the Asbestos Awareness workshops	50 participants	0	No workshops were held this quarter.
Asbestos Management Strategy and Programs - Number of actions completed	Implementation of the Asbestos Management Policy and relevant actions under the Asbestos Management Framework	3	<p>Asbestos Management Plan for Cumberland City Council has been adopted by the WHS team.</p> <p>Council's WHS team and E&amp;RR will now begin to roll out training for all staff on the asbestos procedures. Training will begin with outdoor staff within Council.</p> <p>Information has been updated on Council WHS C-hub and the asbestos management section.</p>
Illegal Dumping Plan Litter Prevention Project - Percentage of investigated illegal dumping incident with total dumping incidents reported	As per endorsed strategies	100%	All reports investigated.
Illegal Dumping Plan Litter Prevention Project - Illegal Dumping Plan Litter Prevention Project- Records of the number of illegal dumping incidences for defined hotspots	As per endorsed strategies	100%	2,861 total illegal dumps across the LGA, but 400 in the defined education hotspots.
Illegal Dumping Plan Litter Prevention Project - Illegal Dumping Plan Litter Prevention Project - Record of tonnes of illegally dumped waste collected	As per endorsed strategies	100%	429 tonnes from all illegally dumped material across the LGA this quarter.
Illegal Dumping Plan Litter Prevention Project - Reduce the level of litter found on project site	40% reduction	40%	Council has received grant funding under the 'On The Ground Litter Prevention' Round 6. Council is receiving \$67,000 to install additional bins, deliver education campaign and install signage at Ray Marshall Reserve and Everley Park.
Problem Waste Collection - Number of Mobile Problem Waste Collection bookings	200 bookings annually	1,612	<p>Promoted service in social media to reach wider community. Organised extra collection days to reduce the wait period for residents. The service was not affected during the lockdown period</p> <p>Annual promotion of the service via a letterbox drop to all residents in the LGA has begun from February 2022 and will complete in April 2022.</p>
Problem Waste Collection - Tonnes of problem waste collected	100 tonnes	21	21 tonnes collected

Planning Systems			Responsible Officer: Executive Manager Environment and Planning Systems	
<b>Service Update</b>			<b>Issues and Setbacks</b>	
One planning proposal and accompanying planning agreement gazetted/executed. Final Council-endorsed submission prepared in response to the NSW Government's infrastructure contribution reforms.			Alternate arrangements in place in response to COVID-19 to maintain a reasonable level of service.	
Program	Status	Progress Update		
Planning Proposals	✔	Planning proposals are being undertaken in accordance with Council's work program, KPIs and legislative requirements with one planning proposal gazetted this quarter.		
Voluntary Planning Agreements	✔	Voluntary Planning Agreements are being undertaken in accordance with Council's work program, KPIs and legislative requirements with one Voluntary Planning Agreement executed during Q3.		
Contribution Plan Administration	✔	Contribution Plan Administration is being undertaken in accordance with Council's work program, KPIs and legislative requirements.		
Planning Certificates	✔	Planning Certificates continue to be processed in accordance with Council's work program, KPIs and legislative requirements.  Changes to the Environmental Planning and Assessment Regulations came into effect on 1 March 2022, internal systems were updated to ensure that latest information provided for planning certificates.		
Performance Indicators - Measures		Target	Result	Comments
Planning Proposals - Submit landowner-initiated planning proposal for Gateway Determination within 90 days of lodgement		100% compliance with legislative requirements	100%	No Gateway submissions during this period.
Voluntary Planning Agreements - Compliance with legislative, policy and administrative requirements		100% compliance with legislative requirements	100%	One Voluntary Planning Agreement executed in this quarter.
Contribution Plan Administration - Compliance with legislative, policy and administrative requirements		100% compliance with legislative requirements	100%	Contribution Plan Administration is being undertaken in accordance with Council's work program, KPI's and legislative requirements.  Final submission to NSW contributions reforms endorsed by Council this quarter.
Planning Certificates - - Compliance with request type and legislative requirements		100% compliance with legislative requirements	100%	Planning Certificates are being undertaken in accordance with Council's work program, KPI's and legislative requirements.  Planning Certificates updated in response to new legislation introduced this quarter.



Recreation and Sport			Responsible Officer: Executive Manager Environment and Planning Systems	
<b>Service Update</b>			<b>Issues and Setbacks</b>	
Implementation of 5 Million Tree program commenced for planting canopy trees across the LGA.			Impacts of COVID-19, material supply chain shortages and resource capacity.	
Project	Complete % or Date	Status	YTD % Expenditure	Progress Update
Prospect Hill - Integrated Interpretation Plan	10%	✔	10%	Progressing work through identified processes with government agencies and stakeholders.
Civic Park and Pendle Hill Wetlands Masterplan and Development	50%	✔	10%	Finalising planning approval for project to begin Stage 1 works.
Program	Status	Progress Update		
Recreation and Sport	✔	Local Park Masterplans are progressing from concept to detailed design and preparations occurring for handover.  Parks and Sportsground Plans of Management being prepared for Council Briefing and Endorsement for Public Exhibition  Granville Park and Community Spaces Plan of Management are being finalised with Crown Lands.		




Recreation and Sport		Responsible Officer: Executive Manager Environment and Planning Systems	
Performance Indicators - Measures	Target	Result	Comments
CRMs completed and outstanding - Percentage of CRM's outstanding from CRM completion	<10%	90%	On track.
Stakeholder engagement - Number of Committee and/or advisory meetings held	>6	30	30 meetings including Club and Parks Committee were held plus regular Merrylands Community Garden sessions.
Volunteer participation - Number of volunteers in bush care and community gardens	Increase volunteer members compared to previous period	40%	Merrylands Community Garden sessions (affected by weather) and volunteers remained steady at 35. Bushcare volunteer program recommenced post Covid, with 51 volunteers remaining registered.
Seasonal occupancy - Percentage increase in seasonal occupancy rates at sportsgrounds	>75%	95%	Bookings remain consistent however sports have been significantly impacted by ongoing wet weather.
Open space/recreational planning - Percentage of program activities completed	90%	90%	Some onsite programs impacted by COVID-19, however planning and design continues utilising consultants/contractors to progress detailed designs.
Sports and recreation management - Percentage of program activities completed	90%	75%	Continuing Sports and recreation management programs and activities although some are impacted by the ongoing wet weather.

Development Management		Responsible Officer: Executive Manager Development & Building	
Service Update	Issues and Setbacks		
Over 230 applications determined in the quarter.	Alternate arrangements in place in response to COVID-19 to maintain a reasonable level of service.		
Development Applications determined in accordance with endorsed KPIs.			
Processed engineering referrals, tree applications and building applications in a timely manner in accordance with business and legislative requirements.			
Program	Status	Progress Update	
Development Assessment	✓	Development Assessments are being undertaken in accordance with Council's work program, KPIs and legislative requirements.	
Building Assessment	✓	Building assessment activities being undertaken in accordance with Council's work program, KPIs and legislative requirements.	
Tree Management	✓	Tree management activities being undertaken in accordance with Council's work program, KPIs and legislative requirements.	
Engineering Assessment	✓	Engineering assessment activities being undertaken in accordance with Council's work program, KPIs and legislative requirements.	
Planning Panels	✓	Planning Panels are being undertaken in accordance with Council's work program, KPIs and legislative requirements.	
Performance Indicators - Measures	Target	Result	Comments
Development Application processing times: Average processing days	102 days	112	112 days, due to processing of legacy long standing applications.
Development Application processing times: Median processing days	86 days	85	85 median processing days.
Development Application processing times: % processing days <40 days	20%	15%	15% attributed to external and internal factors which will be addressed in Q4.
Development Application processing times: % processing days <90 days	50%	53%	Target exceeded.
Engineering Assessment - Subdivision certificate application processing times	60 working days	100%	Activities being undertaken in accordance with Council's work program, KPI's and legislative requirements.
Engineering Assessment - Assessment and determination of Subdivision Certificate applications	60 working days	100%	Engineering assessment activities being undertaken in accordance with Council's work program, KPI's and legislative requirements.
Building application processing times - Complying Development Certificates	20 days	100%	Applications processed as per KPIs and business/legislative requirements.
Building application processing times - building Information Certificates	90 days	100%	Targets met as per established KPIs and business/legislative requirements.
Building application processing times - Construction Certificates	20 days	100%	Met targets as per established KPIs and business/legislative requirements.
Tree Management - Assessment and determination of tree applications	30 working days	100%	Tree management activities being undertaken in accordance with Council's work program, KPI's and legislative requirements.


<b>Engineering</b>				<b>Responsible Officer: Executive Manager Development &amp; Building</b>	
<b>Service Update</b>				<b>Issues and Setbacks</b>	
Cumberland Traffic Committee held in March 2022. A range of designs on traffic and transport proposals are in progress.				Alternate arrangements in place in response to COVID-19 to maintain a reasonable level of service.	
<b>Project</b>	<b>Complete % or Date</b>	<b>Status</b>	<b>YTD % Expenditure</b>	<b>Progress Update</b>	
Investigate options for bridges over Woodville Road	50%	✓	N/A	Preliminary investigations to be undertaken.	
Investigate the widening of bridges over Duck River	50%	✓	N/A	Preliminary investigations to be undertaken.	
<b>Program</b>	<b>Status</b>	<b>Progress Update</b>			
Stormwater	✓	Input provided on development applications and concept designs where required.			
Traffic and Transport	✓	Investigations completed and reports presented for the March traffic committee meeting. Work continues on investigations into identified sites for Blackspot and stimulus funding projects.			
Infrastructure Design	✓	Preliminary investigations and designs are underway.			
<b>Performance Indicators - Measures</b>			<b>Target</b>	<b>Result</b>	<b>Comments</b>
Driveway Application Approval - Granting driveway approvals within 14 days (fully completed applications)			75%	50%	There was a delay in the processing of these applications due to external and internal factors. This will be addressed through the next quarter.
Approval for work within road reserve - Granting approval for work within road reserve within 14 days (fully completed applications)			100%	75%	Majority of completed applications were inspected and approved in a timely manner.
Approval for work within road reserve - Granting approval for Rock anchors, Street drainage, S68 approvals within 14 days			100%	50%	There was a delay in the processing of these applications due to external and internal factors. This will be addressed through the next quarter.
Road Occupancy Approvals - Granting road Occupancy approvals within 14 days (fully completed applications)			100%	100%	All completed applications approved and processed within 14 days.
Residential Parking Scheme Applications - Processing Residential Parking Scheme applications within 14 days (fully completed applications)			100%	100%	All applications determined in a timely manner within targets.



## FINANCE AND COMMERCIAL SERVICES

Property Services			Responsible Officer: Chief Financial Officer	
Service Update			Issues and Setbacks	
The Property Services area continues to provide strategic advice for Expressions of Interest (EOI) for development projects as well as managing leases and licences under re-negotiation and nearing expiration.				
Program	Status	Progress Update		
Property Leasing and Transactions		Expired and Holdover Council leases and licenses which had been identified, are under re-negotiation and the contracts are in the final stages of completion.  The TechOne Property Leasing Register review has been undertaken, and events list for new Leasing Module completed in TechOne.  Leasing & Transactions to undertake the rent reconciliation review of Council's Leasing Portfolio to ensure correct rents are being charged prior to inputting the data in TechOne.		
Property Development		Council is reviewing the strategy and process for various Development EOI projects including Granville Admin Building and Wentworthville Community Hub. The proposed carpark sale at 13 John Street is currently on hold.		
Performance Indicators - Measures		Target	Result	Comments
Property Leasing & Transactions - Ensure that existing Council leases and licenses are reviewed in a timely manner		80% leases reviewed and under agreement and not holdover provisions	95%	The leasing and transactions team have identified leases which were expired or in holdover provisions. During the quarter, these leases have been renegotiated and are the final stages of completion.  Leases due to expire in the next 6 months have been identified and are currently being actioned.
Property Development - Ensure that substantially increased revenue outcomes are achieved for Council, by driving better outcomes in leasing portfolio		20% increase on current budget revenue position	50%	Leases identified as expired or in holdover, have undergone market rent reviews. Proposals that were actioned during the quarter have been issued to tenants and are now in the final stages of exchanging contracts for execution. This commercial approach to leasing will be undertaken upon every lease that is reviewed as a part of business as usual.
Property Leasing & Transactions - Ensure that outdoor dining agreements are re-implemented across the LGA		70 of outdoor dining agreements re-implemented	100%	Outdoor Dining waiver expired on the 31 December 2021. Applicants to pay fees and rent from 1 January 2022.

Accounting			Responsible Officer: Chief Financial Officer	
Service Update			Issues and Setbacks	
Final 21/22 budget revision has been submitted for council endorsement. The revised budget maintains the same underlying financial position as forecast in the previous budget review.			Final budget position has council generating \$9.7m less in non-grant income than was originally budgeted, with losses mainly due to the impacts of COVID-19 lockdowns in the first half of the year. The losses are within the calculations completed back in September, with sufficient expenditure savings anticipated to maintain council's cash position at 30 June 2022.	
Program	Status	Progress Update		
Budgeting		Q3 budget update is in progress and due for council adoption in May 2022.		
Payroll		All pays have met or exceeded internal timing benchmarks. No major audit issues have occurred to date.		
Financial Accounting		2020/21 Financial statements were adopted in October 2021. All other external reporting requirements have been met.  Fieldwork for the interim audit of the 2021/22 financial year has been completed in April, with no audit issues raised to date.		
Performance Indicators - Measures		Target	Result	Comments
End of month processing - Complete end of month processing		Within 6 working days	100%	All EOM processes were completed inside benchmark.
End of Year Financial (EOY) Statements - Completion of Annual EOY Financial Statements		Within 2 months	100%	20/21 Statements lodged during Q2. 20/22 statements due in Q2 2022/23.
Invoices - Invoices paid weekly		Weekly	100%	Invoices paid each Thursday based on due date parameters.

Accounting		Responsible Officer: Chief Financial Officer	
Performance Indicators - Measures	Target	Result	Comments
Invoices - Invoices emailed to accounts payable then assigned to staff	3 working days	100%	Email items actioned within benchmark.
Budget Performance - Distribute monthly budget performance reports to Budget Owners	7 working days	100%	All reports for the quarter were issued as required.
Finance Business Partner meetings - Undertake monthly Finance Business Partner meetings, providing analysis and insight to all Budget Owners	3 <sup>rd</sup> week of each month	100%	All monthly meetings and analysis targets met for the quarter.
Fees & Charges - Ensure Fees & Charges have been applied correctly in system	August 2021	100%	Audit check of fee set up for 2021/22 was performed on 1 July and did not pick up any issues with charges. No Issues detected in Q3.

Rates		Responsible Officer: Chief Financial Officer	
Service Update		Issues and Setbacks	
Special Rate Variation has been submitted to IPART to increase Residential Minimum rates to \$715, with the expected decision to be received by 7 May 2022.			
Program	Status	Progress Update	
Rates		The 4th Instalment Notices of the 2021/2022 Rates and Charges were issued on the 12 April 2022 with a due date of 31 May 2022, as per s562(5) of the Local Government Act 1993. Reminder Rate Notices will be issued in early June to owners who have not paid to try and recover prior to 30 June 2022.	
Performance Indicators - Measures	Target	Result	Comments
Rates notices - Rates notices issued in line with statutory requirements quarterly and annually	1 month before due	100%	Rates are issued with harmonisation and on time which is one month before they are due in order to meet legislative requirements.

Procurement		Responsible Officer: Chief Financial Officer	
Service Update		Issues and Setbacks	
Procurement continued to monitor and report non-compliant PO and provided feedback to all the business units.			
Program	Status	Progress Update	
Purchase to Pay and formal quotations / tending		Council's central focused procurement model is providing an effective service delivery. Compliance and oversight of all procurement activity is tracked and facilitated well.	
Contract Management and Reporting		TechOne Contract Management System scheduled for implementation by June 2022.	
Performance Indicators - Measures	Target	Result	Comments
Contract Management and Reporting - % of service contracts renewed and up to date	80% of service contracts up to date	100%	On track and above target.
Purchase to Pay and formal quotations/tendering - Ensure that purchase order compliance across the organisation is at a high level	95% purchase order compliance	89%	High compliance, just below target.
Purchase to Pay and formal quotations/tendering - Ensure that purchase order reference fields are correctly completed and compliant	80% of compliance for reference fields	90%	Contract reference field compliance is tracking well.
Purchase to Pay and formal quotations/tendering - Ensure procurement over \$20,000 is facilitated by Procurement	100% of procurement facilitated by procurement	98%	5 of the 295 suppliers had an aggregated spend over \$20,000 without being facilitated by Procurement for the period.

## GENERAL MANAGER UNIT




Service updates for the following internal services will not be reported in 2021-2022:

- Legal Services
- Internal Ombudsman
- Executive Support and Administration.

Governance			Responsible Officer: Executive Manager General Manager's Unit	
Service Update			Issues and Setbacks	
<p>Council's Governance and Civic Events team supported the elected Council through the post election period. The team provided support to Council for the Mayoral election in January 2022.</p> <p>The team has ensured that Council is on track with all of its compliance obligations post election. This includes the review of Committees and key Policies as defined under the Local Government Act.</p> <p>A Councillor Induction workshop was completed from 18-20 March 2022 and the Citizenship backlog has been cleared.</p>			<p>There was turnover in personnel during the period which was addressed through the appropriate recruitment process being undertaken.</p>	
Program	Status	Progress Update		
Corporate Governance	✓	Council Resolutions are being actioned and updated in a timely manner as required, and are reported to Council regularly.		
Councillor Support and Meeting Administration	✓	The Governance team provide the appropriate meeting administration as required for Council and Committee meetings and the Executive Support team provide Councillor support as defined under the Councillor Expenses and Facilities Policy.		
Civic Events	✓	Council resolved the backlog in citizenship by conducting two full days, providing citizenship to almost 2,000 new citizens over the course of February and March 2022.		
Records Management	✓	Registrations are completed daily by the end of the same business day or first business day if received over a weekend period.		
Performance Indicators - Measures		Target	Result	Comments
Access to Information - Percentage of access to information applications (GIPA Act) completed within timeframe		>90% access to information applications	95%	95% of GIPA applications and reviews completed within statutory timeframes.
Councillor Support and Meeting Administration - Percentage of business papers and meeting minutes published on time		100% of business papers / minutes published on time	100%	All business papers were published in accordance with the Code of Meeting Practice adopted timeframe of 7 days prior to the Council meeting.
Councillor Support and Meeting Administration - Percentage of Council meetings livestreamed and widely accessible to public		100% of Council meetings livestreamed	95%	There were technical difficulties experienced with the live stream of the 12 January 2022 Council meeting, however a full recording was posted on Council's website the next day.

Risk Audit and Safety			Responsible Officer: Executive Manager General Manager's Unit	
Service Update			Issues and Setbacks	
<p>Risk update - five Operational Registers were reviewed: Procurement, IOS, Planning, WHS and Property Management.</p> <p>WHS update - The team continue to build the WHS Management System and the following procedures have been adopted: Traffic Management Procedure, PPE Procedure, Contractor Management Procedure, Rapid Antigen Testing Procedure and the Asbestos Management Procedure.</p> <p>The Chemwatch application has been deployed to 98% of outdoor i-pads and tablets.</p> <p>Council's insurance mutual has provided funding for the Open Space Team to attend manual handling training provided by Prescribe. Fieldwork will commence from June 2022.</p> <p>Council's insurer also provided funding for Driver Safe training which will be rolled out in May/June 2022.</p>			<p>156 claims made in the first quarter with 79 claims against Council for pothole damage made since mid February. Only two of these 79 claims were paid due to delays between the pothole being reported and repaired.</p>	

<b>Risk Audit and Safety</b>	<b>Responsible Officer: Executive Manager General Manager's Unit</b>
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Program	Status	Progress Update
Internal Audit		This item is complete.
Work, Health and Safety		<p>The WHS team continue to consult with key stakeholders including the WHS Committee on all WHS matters including the adoption of the WHS Management System procedures.</p> <p>This quarter, the following procedures have been adopted by Council:</p> <ul style="list-style-type: none"> <li>- The Contractor Management Procedure</li> <li>- The Rapid Antigen Testing Procedure</li> <li>- The Asbestos Management Procedure</li> <li>- Traffic Management Procedure</li> <li>- PPE Procedure</li> </ul> <p>The following procedures are out for consultation:</p> <ul style="list-style-type: none"> <li>- Hazardous manual task procedure</li> <li>- Managing WHS Risk Procedure</li> <li>- Evacuation Drill Observation Template</li> <li>- Employee WHS Induction - Workplace Injury Management and</li> <li>- Near Miss reporting Guide</li> </ul> <p>The following Emergency Management Procedures have been adopted:</p> <ul style="list-style-type: none"> <li>- Granville Centre</li> <li>- Eric Tweedale Centre</li> <li>- Wentworthville Community Centre</li> <li>- Holroyd Centre</li> </ul> <p>The following emergency management procedures are out for consultation:</p> <ul style="list-style-type: none"> <li>- Auburn Community Centre</li> <li>- Berala Community Centre</li> <li>- Guildford Community Centre</li> </ul>
Enterprise Risk Management and Business Continuity		<p>Council continues to embed its risk management framework into its operations. The schedule for Council's operational risk registers has been set with a total of 28 registers to be reviewed in 2022.</p> <p>This quarter, the following risk operational risk registers were reviewed and updated:</p> <ol style="list-style-type: none"> <li>1. Procurement</li> <li>2. Internal Ombudsman</li> <li>3 Planning (DA Applications and Assessments)</li> <li>4. Work, Health and Safety - Internal Audit and Risk</li> <li>5. Property Management</li> </ol> <p>Buildings and Depots was scheduled for review, however this has been rescheduled. Council reviewed and updated its business continuity plan on the 5 Jan 2022.</p> <p>COVID-19 continues to impact Council's operation with a number of staff contracting the virus or close household contacts. Although the current public health order does no require any restrictions on Council's operations, the following restrictions were implemented by the CIMT on April 4 2022:</p> <ul style="list-style-type: none"> <li>- Contractors and External Visitors should meet through online meetings where feasible</li> <li>- Rapid Antigen Tests are available to all staff and located across several council locations</li> <li>- Staff who can work from home will remain on the 50/50 model</li> <li>- Masks reintroduced for front line staff</li> <li>- Reminders of what staff need to do if the are a close contact or receive a positive COVID-19 result.</li> </ul>

Performance Indicators - Measures	Target	Result	Comments
Internal Audit - Percentage of audit recommendations implemented within due date	>90% of audit recommendations implemented	80%	4 out of 5 actions were closed off = 80%



Risk Audit and Safety		Responsible Officer: Executive Manager General Manager's Unit	
Performance Indicators - Measures	Target	Result	Comments
Work, Health and Safety - Percentage of notifiable incidents reported to Safe Work	100% of notifiable incidents reported to Safe Work within the 24hr timeframe	100%	There was one notifiable incident reported within 24 hours of the incident occurring. Safework no longer require organisations to report confirmed COVID-19 cases within the workplace, however Council continue to track confirmed cases in the Vault system.
Enterprise Risk Management and Business Continuity - Percentage of claims completed within 10-day timeframe	>90% of claims received	80%	There were 85 claims against Council lodged via a number of different systems, making it difficult to ensure all claims were registered and responded to within the 10 day time limit. A review of the process is required to streamline it and ensure all claims are captured in one place.
Enterprise Risk Management and Business Continuity - Update enterprise risk and insurance matters	100% of updates required quarterly	100%	The key focus this quarter was to ensure the operational risk register reviews commenced as well as ensuring compliance with the COVID-19 public health order. Council remains 100% compliant with the public health order and CIMT meetings are still being held twice a week.
Enterprise Risk Management and Business Continuity - Business Continuity compliance with legislation and public health orders	100% compliance	100%	Council did not receive any COVID-19 breaches and remains fully compliant with the NSW Public Health Order.